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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for the period from 1 January to 31 December 2012 for 10 special political missions grouped under the thematic cluster of United Nations offices, peacebuilding support offices, integrated offices and commissions which emanate from the decisions of the Security Council.

The estimated requirements for 2012 for special political missions grouped under this cluster amount to $126,891,100 (net).

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I. Financial overview

(Thousands of United States dollars)

	1 January 2010-31 December 2011			Requirements for 2012		Variance analysis 2011-2012	
	Appropriation	Estimated expenditure	Variance, savings (deficit)	Total	Non-recurrent	Total requirements 2011	Variance
Category	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
United Nations Office for West Africa	13 916.2	13 867.8	48.4	8 857.5	34.4	7 715.3	1 142.2
United Nations Integrated Peacebuilding Office in the Central African Republic	35 988.7	35 795.6	193.1	20 881.7	6.9	19 793.6	1 088.1
United Nations Integrated Peacebuilding Support Office in Guinea-Bissau	33 076.9	33 031.5	45.4	18 982.1	259.7	18 440.1	542.0
United Nations Political Office for Somalia	32 783.5	32 783.5	—	17 404.5	245.0	16 345.0	1 059.5
United Nations Integrated Peacebuilding Office in Sierra Leone	33 456.5	37 132.9	(3 676.4)	17 711.6	42.2	16 629.7	1 081.9
United Nations support for the Cameroon-Nigeria Mixed Commission	16 834.9	16 333.9	501.0	8 854.6	72.2	8 714.2	140.4
United Nations Regional Centre for Preventive Diplomacy for Central Asia	6 293.0	5 937.7	355.3	3 112.8	39.7	3 133.0	(20.2)
United Nations Office in Burundi	22 145.8	22 251.3	(105.5)	17 455.8	506.0	22 145.8	(4 690.0)
Office of the United Nations Special Coordinator for Lebanon	17 432.1	17 252.4	179.7	9 206.5	392.7	9 094.2	112.3
United Nations Office for Central Africa	3 505.2	3 606.7	(101.5)	4 424.0	—	3 505.2	918.8
United Nations Mission in Nepal[a]	25 804.1	23 628.3	2 175.8	—	—	5 130.5	(5 130.5)
United Nations Integrated Office in Burundi[b]	36 559.2	36 477.0	82.2	—	—	—	—
Total	**277 796.1**	**278 098.6**	**(302.5)**	**126 891.1**	**1 598.8**	**130 646.6**	**(3 755.5)**

[a] The Security Council, in its resolution 1939 (2010), extended the mandate of the United Nations Mission in Nepal until 15 January 2011. Liquidation activities continued from 16 January to 15 May 2011.

[b] Succeeded by a scaled-down mission, the United Nations Office in Burundi, pursuant to Security Council resolution 1959 (2010).

II. Special political missions

A. United Nations Office for West Africa

($8,857,500)

Background, mandate and objective

1. Following an exchange of letters between the Secretary-General (S/2001/1128) and the Security Council (S/2001/1129), the United Nations Office for West Africa (UNOWA) was established in Dakar for an initial period of three years from 1 January 2002. Its mandate was extended for an additional three years following an exchange of letters (S/2004/797 and S/2004/858) between the Secretary-General and the President of the Council and following a midterm review presented in the annex to the letter of the Secretary-General (S/2004/797). A second midterm review was

submitted to the Council in the annex to a letter dated 18 May 2007 from the Secretary-General addressed to the President of the Council (S/2007/294).

2. In a letter dated 21 December 2007 (S/2007/754), the President of the Security Council informed the Secretary-General that the Council had agreed to extend the mandate of UNOWA until 31 December 2010. In a letter dated 20 December 2010 (S/2010/661), the President of the Council informed the Secretary-General that the Council had agreed to extend the mandate of UNOWA until 31 December 2013, with a revision of functions and activities of UNOWA as suggested by the Secretary-General in his letter to the President of the Council dated 14 December 2010 (S/2010/660), and requested the Secretary-General to report on the activities of the office every six months.

Cooperation with other entities

3. UNOWA continues to promote synergy of efforts among United Nations agencies, funds and programmes, in particular the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office for the Coordination of Humanitarian Affairs, the United Nations Entity for Gender Equality and Empowerment of Women (UN-Women), the United Nations Office on Drugs and Crime, and the United Nations Development Programme (UNDP), as well as other missions, including the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), the United Nations Mission in Liberia (UNMIL), the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), in pursuit of a common peace consolidation agenda in the subregion.

4. Collaboration with other United Nations entities involves the sharing of assets to maximize the efficient use of resources and to minimize costs. UNOWA provides aviation support services to other United Nations entities on a cost-reimbursable basis and assists United Nations delegations and senior officials transiting through Dakar. Existing asset and staff-sharing arrangements are in place with the United Nations support for the Cameroon-Nigeria Mixed Commission and will be continued in 2012. UNOWA will further increase its support for the Commission.

5. In 2011, meetings with United Nations regional directors, resident coordinators and heads of missions and agencies led to the articulation of joint initiatives on a range of cross-cutting issues, including gender mainstreaming, drug trafficking, elections, impunity for violations of human rights and security sector reform. Collaborative efforts with the United Nations country teams in Burkina Faso, Mali, Mauritania and the Niger were also initiated with regard to the subregional initiatives on peace, security and development in the Sahel band; and with the United Nations Peacebuilding Support Office to define a long-term peacebuilding approach to West Africa. Specific efforts have been undertaken in 2011 to enhance coordination with other partners such as the European Union.

6. UNOWA chairs the High-Level Policy Committee of the West Africa Coast Initiative. The West Africa Coast Initiative is a joint programme of UNOWA, the Department of Political Affairs, the Department of Peacekeeping Operations, and the United Nations Office on Drugs and Crime, aiming to build national and subregional capacity in the areas of law enforcement, forensics, border management, money-laundering and criminal justice, in support of the implementation of the Economic Community of West African States (ECOWAS) Regional Action Plan to address the growing problem of illicit drug trafficking, organized crime and drug abuse in West Africa. In 2012, UNOWA will provide guidance through technical

assessments and evaluation missions in the implementation of the West Africa Coast Initiative mechanisms and strategy and through advisory services to the West Africa Cost Initiative programme advisory committee.

Performance information for 2011

7. The expected accomplishments for 2010-2011 consisted of progress towards: (a) enhanced subregional capacity for mediation, good offices and conflict prevention; (b) enhanced subregional capacities to address cross-border and cross-cutting threats to peace and security; and (c) improved governance and respect for the rule of law, human rights and gender mainstreaming.

8. In 2011, UNOWA stepped up its focus on good offices efforts to foster political dialogue and consensus in Guinea and the Niger, on preventive diplomacy in the context of the 2011 general elections in Benin, and on country-specific early warning analysis and monitoring in Benin, Guinea, the Gambia, Mauritania, the Niger and Senegal to implement the revised mandate of UNOWA effectively and to address the prevailing conditions in West Africa in which elections have increasingly become a source of tensions. UNOWA was requested to take the lead in supporting the setting up of the ECOWAS Mediation Facilitation Division during a meeting with the ECOWAS Political Affairs Directorate in June 2011 to strengthen its capacity for conflict prevention and mediation. UNOWA supported ECOWAS through the organization of a Joint UNOWA/ECOWAS capacity-building workshop in 2011.

9. UNOWA placed particular emphasis on examining the impact of electoral processes on stability, crisis prevention, democracy and peacebuilding. UNOWA organized the Regional Conference on Elections and Stability in West Africa, held in Praia, Cape Verde, from 18 to 20 May 2011, to examine the impact of electoral processes on democracy and stability and its implications for crisis prevention and peacebuilding, in partnership with the UNDP regional office and with the support of the Department of Political Affairs and its Electoral Assistance Division, ECOWAS, the African Union, the Organisation internationale de la Francophonie, the European Union, and the International Peace Institute. The Conference adopted the Praia Declaration on Elections and Stability in West Africa, in which participants stipulated the need to strengthen crisis management and mitigation in West Africa through partnership among ECOWAS, the African Union and the United Nations in conflict prevention; enhance public scrutiny, sensitization and the monitoring of human rights and election-related violence; and reinforce cooperation between UNOWA and ECOWAS for the elaboration of a capacity-building programme for regional electoral security.

10. UNOWA facilitated collaborative efforts with ECOWAS, United Nations system agencies and civil society organizations in West Africa to improve their responses to persistent and emerging threats to peace and stability in the subregion by organizing joint initiatives for the implementation of Security Council resolution 1325 (2000) and initiatives on elections and stability. UNOWA also provided substantive support to peace and dialogue processes in Guinea and the Niger as well as policy guidance and advocacy analysis to national and international actors to promote a coordinated response to violent conflicts in West Africa. UNOWA continued to support ECOWAS in developing an integrated subregional early warning system, in enhancing cooperation among the ECOWAS armed forces, and evaluating the readiness of the ECOWAS Standby Force's Main Brigade.

11. UNOWA continued to play an important role in enhancing subregional capacities to address cross-border and cross-cutting threats to peace and security, in particular security sector reform, organized crime and terrorism. UNOWA provided substantive support, through political mobilization of international actors and the United Nations system, to the launching by ECOWAS of a subregional political framework and plan of action on security sector governance and reform in West Africa; the implementation by ECOWAS of a subregional strategy and mechanism to combat drug trafficking in West Africa; and the elaboration of a subregional initiative on peace, security and development in the Sahel band.

12. UNOWA facilitated collaborative efforts with ECOWAS, the Mano River Union and United Nations entities to promote mainstreaming human rights and gender in elections, the rule of law, peace and security and end impunity; and to implement the Regional Action Plan, Security Council resolution 1325 (2000) and the Secretary-General's campaign to end violence against women.

13. UNOWA, in collaboration with the United Nations entities, regional institutions and civil society organizations, organized a regional forum on women, peace and security, in Dakar in September 2010. The forum resulted in the adoption by gender and women's affairs ministers in West Africa of a Regional Action Plan for the implementation of Security Council resolutions 1325 (2000) and 1820 (2008) in West Africa. One of the key actions defined in the Regional Action Plan was to ensure the availability of high-level female mediators from civil society who could effectively intervene in the resolution of conflicts across the region. In response to this need, UNOWA and UN-Women initiated collaborative activities to strengthen the capacities of women of the ECOWAS subregion on the techniques of mediation, negotiation and the implementation of peace agreements. The first session, held in July 2011, brought together 31 high-level women from the 15 ECOWAS countries, and the next session is scheduled to be held in October 2011.

14. UNOWA raised awareness on the contribution of the United Nations to conflict prevention in West Africa through the production of public information materials and media relations. UNOWA kept public opinion, Member States and United Nations Headquarters regularly updated on its activities.

Planning assumptions for 2012

15. UNOWA has revised its strategic framework for 2012 to reflect its strategic priorities in the implementation of its revised mandate. UNOWA activities in 2012 will be aimed at the achievement of:

(a) Increased good offices and mediation efforts and enhanced national and subregional capacities for conflict prevention, early warning, peacebuilding and stability in West Africa, in support of ECOWAS, the African Union and Governments, including the launch of joint initiatives with ECOWAS, the Mano River Union and other regional partners;

(b) Enhanced subregional capacities to address cross-border and cross-cutting threats to peace, human security and stability, in particular election-related crisis and violence, challenges related to security sector reform and transnational criminality, drug trafficking and terrorism. UNOWA will launch initiatives to prevent, mitigate and manage election-related instability; and initiate joint United Nations support to the implementation of the recommendations contained in the

Praia Declaration on Elections and Stability in West Africa to: (i) encourage the United Nations-ECOWAS-African Union partnership in conflict prevention; (ii) strengthen cooperation among UNOWA, ECOWAS, OHCHR and Governments to develop a capacity-building programme in electoral affairs for enhancing public scrutiny, sensitization and the monitoring of human rights and election-related violence in collaboration with electoral management bodies, regional civil society and national human rights institutions; (iii) reinforce the cooperation between UNOWA and ECOWAS in the elaboration of a regional electoral security programme to underpin capacity-building in security forces and services within the framework of a broader agenda for security-system reform; (iv) strengthen international, regional and national initiatives to prevent and fight against transnational organized crime, in particular the West Africa Coast Initiative in support of the ECOWAS Regional Action Plan and the international triangular cooperation on transatlantic drug trafficking; (v) support regional efforts aimed at fostering peace, development and security in the Sahel band; and (vi) support national and subregional efforts aimed at addressing cross-border threats to human security and stability, especially security sector governance and reform and transnational organized crime;

(c) Improved governance and respect for the rule of law, human rights and gender mainstreaming in West Africa. UNOWA will promote synergy of action among United Nations entities and facilitate the formulation of integrated subregional strategies and initiatives in addressing the main causes of instability in West Africa in the fields of elections, human rights, gender, justice and rule of law.

16. The objective, expected accomplishments and indicators of achievement are set out below.

Objective: To maintain peace and security in West Africa

Expected accomplishments	*Indicators of achievement*
(a) Increased good offices and mediation efforts and enhanced national as well as subregional capacities for conflict prevention, peacebuilding and stability in West Africa	(a) (i) Sustained response to requests by ECOWAS or its member States for United Nations good offices *Performance measures* 2010: 100 per cent Estimate 2011: 100 per cent Target 2012: 100 per cent (ii) Establishment of ECOWAS mediation department *Performance measures* 2010: not applicable Estimate 2011: zero Target 2012: 1

	(iii) Sustained percentage of ECOWAS standby force assigned, trained and equipped
	Performance measures
	2010: 70 per cent
	Estimate 2011: 100 per cent
	Target 2012: 100 per cent

Outputs

- 1 joint UNOWA/ECOWAS capacity-building workshop and 1 UNOWA/Peacebuilding Support Office workshop on a regional peacebuilding strategy
- 1 lessons-learned workshop on ECOWAS/African Union peacebuilding challenges and priorities in West Africa for ECOWAS and the African Union mediation support staff
- Provision of advice to ECOWAS through 5 working-level visits on the implementation of its conflict prevention framework, with a focus on security, early warning and elections
- 2 joint UNOWA/ECOWAS workshops for West African journalists on the role of media in peace, security and conflict prevention
- Provision of support to ECOWAS in the organization of 4 workshops and 1 lecture during the evaluation of its Standby Force and in the conduct of capacity-building and training exercises
- 4 strategic planning meetings with ECOWAS, the Mano River Union, United Nations entities and external partners on joint intervention in the areas of peace and security in West Africa
- 1 working-level meeting with the Mano River Union for the implementation of the joint UNOWA/Mano River Union framework for cooperation on peace and security in West Africa
- 2 subregional conferences and 2 subregional capacity-building workshops on human rights and gender mainstreaming for West Africa civil society organizations, national human rights institutions and the academia, during the biannual sessions of the African Commission on Human and Peoples' Rights
- 2 subregional conferences and the production of 2 issue papers on the contemporary threats to peace and security in West Africa, including on the military and democracy
- 3 seminars and backstopping sessions to the Working Group on Women, Peace and Security in West Africa towards the development and implementation of the regional action plan on Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009) and 1889 (2009) by national actors in West Africa
- Planning and implementing a public information campaign to promote conflict prevention initiatives in West Africa, including the production of brochures, posters and banners; and updating of website
- Distribution of quarterly press briefings to international media on conflict prevention initiatives in West Africa

Expected accomplishments	*Indicators of achievement*
(b) Enhanced subregional capacities to address cross-border and cross-cutting threats to peace, security and stability, in particular election-related crisis and violence, challenges related to security sector reform	(b) (i) Implementation by ECOWAS of a subregional political framework and plan of action on security sector governance and reform in West Africa

and transnational organized crime, illicit trafficking and terrorism

Performance measures

2010: framework and plan of action negotiated at the independent expert level

Estimate 2011: framework and plan of action adopted at the level of head of State and implementation process launched

Target 2012: full implementation of activities included in the plan of action for 2012

(ii) Implementation by ECOWAS of a subregional strategy and mechanisms for combating drug trafficking in West Africa

Performance measures

2010: ECOWAS secretariat for regional drug control and crime prevention established

Estimate 2011: 4 transnational crime units established and fully operational in Côte d'Ivoire, Guinea-Bissau, Liberia and Sierra Leone

Target 2012: 5 transnational crime units established and fully operational

(iii) Adoption by ECOWAS of a subregional initiative on peace, security and development in the Sahel band

Performance measures

2010: Sahel band initiative launched

Estimate 2011: subregional conference to be held on peace, security and development in the Sahel band

Target 2012: elaboration of an implementation plan for the subregional initiative on peace, security and development in the Sahel band

(iv) Implementation of the Praia Declaration on Elections and Stability in West Africa by ECOWAS and the Mano River Union

Performance measures

2010: not applicable

Estimate 2011: Praia Conference on Elections and Stability organized and the Declaration adopted in May 2011

	Target 2012: implementation process of the Declaration launched, in particular with regard to the functioning of the electoral commissions, the role of the media and of the security sector and human rights and gender issues in the context of electoral processes

Outputs

- 4 meetings of the Special Representative of the Secretary-General for West Africa and 2 meetings of force commanders of peace missions in West Africa on cross-cutting threats to peace, human security and stability
- 2 technical advisory missions to ECOWAS and 2 subregional capacity-building workshops on security sector governance and security sector reform
- Provision of advice to the Mano River Union secretariat for the development of a security sector reform policy through 1 subregional expert meeting and 2 technical missions
- Provision of advice to the individual States on national security sector reform through 2 subregional meetings of national experts and 4 technical missions
- 2 subregional expert meetings with ECOWAS on the implementation of its regional action plan to address the growing problem of illicit drug trafficking, organized crime and drug abuse in West Africa
- 1 West Africa Coast Initiative high-level policy committee meeting and 4 West Africa Coast Initiative programme advisory committee meetings
- Provision of guidance through 5 technical assessments and evaluation missions (Côte d'Ivoire, Guinea, Guinea-Bissau, Liberia and Sierra Leone) on the implementation of the West Africa Coast Initiative mechanisms and strategy
- 4 meetings of regional directors and representatives of United Nations system agencies in West Africa on cross-border and cross-cutting threats to peace and security in West Africa
- 2 expert meetings on the implementation of the Praia Declaration on Elections and Stability in West Africa
- Provision of advice through 3 electoral needs assessment missions with the Electoral Assistance Division of the Department of Political Affairs on the status of pending elections as well as forthcoming electoral processes, in cooperation with ECOWAS and the African Union
- Publication on the UNOWA web page and an issue paper on challenges to peace and security in West Africa related to security sector governance and reform
- Provision of updates on the progress of the capacity enhancement to the local, regional, national and international media through quarterly press briefings

Expected accomplishments	*Indicators of achievement*
(c) Improved governance and respect for the rule of law, human rights and gender mainstreaming in West Africa	**(c) (i) Increased number of West African countries adopting national action plan for the implementation of Security Council resolution 1325 (2000) on women and peace and security, and related Council resolutions 1820 (2008), 1888 (2009) and 1889 (2009)** ***Performance measures*** **2010: 3** **Estimate 2011: 6** **Target 2012: 7** **(ii) Increased number of West African countries implementing pre-election human rights awareness programmes** ***Performance measures*** **2010: 3** **Estimate 2011: 5** **Target 2012: 7**

Outputs

- **Publication in both electronic format on the UNOWA web page and in print format of 2 issue papers on major human rights challenges to peace and security in West Africa and a directory of institutions working in the field of human rights and gender as tools for advocacy and networking among State and non-State actors working on peace and security in West Africa**
- **Provision of assistance to national actors for the organization of 5 seminars on human rights and gender awareness during electoral processes, for national electoral staff and civil society organizations in Guinea, Liberia, Mali, Senegal and Sierra Leone**
- **Hosting of 1 joint subregional conference with ECOWAS, the Mano River Union, UN-Women, OHCHR and UNDP on the campaign of the Secretary-General to end violence against women in West Africa**

External factors

17. The objective is expected to be attained, provided that: (a) there will be no new conflict or crisis affecting the economic, political and social well-being of individual countries or the subregion; and (b) the heads of State and Government in West Africa, ECOWAS, the Mano River Union and the African Union demonstrate the political will to provide the vision and means to make peace and security mechanisms and the ECOWAS early warning mechanism operational.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	436.9	397.3	39.6	295.9	—	253.5	42.4
Civilian personnel cost	6 032.4	6 342.7	(310.3)	4 793.1	—	3 340.8	1 452.3
Operational costs	7 446.9	7 127.8	319.1	3 768.5	34.4	4 121.0	(352.5)
Total	**13 916.2**	**13 867.8**	**48.4**	**8 857.5**	**34.4**	**7 715.3**	**1 142.2**

18. The resource requirements for 2012 totalling $8,857,500 net ($9,624,600 gross) include the costs pertaining to: two military advisers and a police adviser ($295,900); salaries and common staff costs for a staffing complement of 42 positions as detailed in the table below, including two new P-4 level positions (Political Affairs Officer/election-related and Political Affairs Officer/mediation support) ($4,793,100); consultants and experts ($238,300); official travel ($536,000); and other operational requirements such as facilities and infrastructure ($226,300), ground transportation ($38,200), air transportation ($2,181,400), communications ($265,400), information technology ($171,500) and other supplies, services and equipment ($111,400).

19. The increased requirements for 2012 are due mainly to the increased requirements under the military and police component resulting from the increase in daily subsistence allowance from $253 to $295 for the first 60 days and from $190 to $222 after the 60 days; the two proposed new positions of the Political Affairs Officer/election-related and the Political Affairs Officer/mediation support; the application of a lower vacancy rate factor of 5 per cent as compared with 20 per cent in 2011 for international staff in light of actual vacancy rates realized in 2011; and the increase in standard salary costs for Professional and national staff; partially offset by the decreased operational requirements owing mainly to the decreased requirements for travel for consultants and for training; adjustment for the acquisition of vehicles and motorcycles in 2011; and lower contractual rates for the rent and operation of the fixed-wing aircraft.

20. The anticipated unencumbered balance for the biennium 2010-2011 is attributable mainly to the decreased requirements for travel for training due to the unavailability of some envisaged training courses in 2011 and lower-than-budgeted contractual rates for the rent and operation of the fixed-wing aircraft.

Extrabudgetary resources

21. In 2011, a position of the Political Affairs Officer/mediation support (P-4) and associated operating expenses, including travel, was funded through extrabudgetary resources to provide support to the mediation efforts of the Special Representative of the Secretary-General for West Africa and his team and to build the capacity of regional organizations in mediation. Two Junior Professional Officers, seconded by the Governments of the Netherlands and of Switzerland carry out tasks pertaining to

early warning, monitoring and reporting activities. They are entrusted with an important portfolio and, among other things, are responsible for the following countries: Cape Verde, the Gambia, Ghana, Guinea-Bissau, Liberia, Mauritania, Nigeria and Senegal. Contribution in the amount of $92,000 was received from the Government of Canada to fund a regional peacebuilding project aimed at integrating non-State actors into a regional conflict prevention strategy. The activities include salaries for two consultants, field missions for stock-taking, a regional workshop in Dakar and the publication of a report on the topic.

22. In 2012, extrabudgetary resources are projected for a Junior Professional Officer seconded by the Government of the Netherlands to provide support in the area of early warning.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field/ Security Service*	*General Service*	**Total inter-national**	*National Officer*	*Local level*	*United Nations Volunteers*	**Total**
Approved 2011	1	—	—	2	3	6	3	—	**15**	6	—	**21**	3	16	—	**40**
Proposed 2012	1	—	—	2	3	8	3	—	**17**	6	—	**23**	3	16	—	**42**
Change	—	—	—	—	—	2	—	—	**2**	—	—	**2**	—	—	—	**2**

New position

23. The Political Affairs Officer/election-related (P-4) is requested in 2012 to establish partnerships with national and regional stakeholders in the subregion on election-related matters to implement the Praia Declaration on Elections and Stability in West Africa. The Officer would be responsible for reinforcing the strategic partnerships with ECOWAS, the African Union and the Mano River Union for mitigating election-related violence and tension; developing a regional action plan to implement the Praia Declaration; mobilizing international and regional partnerships for peaceful elections; promoting the sustainability of mediation and conflict prevention efforts related to elections; and advising the Special Representative of the Secretary-General for West Africa on major electoral issues, including constitutional law, electoral dispute and electoral legislation.

24. The Political Affairs Officer/mediation support (P-4) is requested in 2012 to support the efforts of the Special Representative of the Secretary-General for West Africa and his team in building the capacity of regional organizations, in particular ECOWAS, in the area of mediation to promote mediation capacity-building in the region, including support to ECOWAS mediation efforts and to determine strategies and priorities for mediation efforts.

B. United Nations Integrated Peacebuilding Office in the Central African Republic

($20,881,700)

Background, mandate and objective

25. The Central African Republic has a long history of political instability and recurring armed conflict. Since the country gained its independence in 1960, four out of five Presidents have been removed from power by unconstitutional means. Over the past decade, the United Nations and regional organizations have undertaken direct and uninterrupted efforts to help stabilize the country through the deployment of a United Nations peacekeeping operation, the United Nations Mission in the Central African Republic (MINURCA), from 1998 to 2000 and the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA) from 2000 to 2009.

26. In January 2010, pursuant to the Security Council presidential statement of 7 April 2009 (S/PRST/2009/5), BONUCA was converted into the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA). Its mandate was extended until 31 December 2011 by Security Council presidential statement of 14 December 2010 (S/PRST/2010/26).

27. Following the successful organization of the January and March 2011 legislative and presidential elections, the newly formed Government released its political platform, which elaborates national strategies, including the second-generation poverty reduction strategy, for the period 2011-2015 placing emphasis on: (a) peace consolidation and security, good governance and the rule of law; (b) economic recovery and regional integration; and (c) human capital development and improvement of social services, including the fight against HIV/AIDS. The Government has also committed to complete the disarmament, demobilization and reintegration programme by the end of 2011.

Outlook

28. The strategic assumptions and future outlook for the 2012 budget of BINUCA are based on the shared vision described in the United Nations Peacebuilding and Development Assistance Framework for 2012-2016. The integration of the United Nations presence in the Central African Republic, initiated in January 2010, provided the opportunity for the alignment of BINUCA peacebuilding objectives with those of United Nations development assistance programmes. The development of the Framework for 2012-2016 has therefore been guided by the need for BINUCA and the United Nations country team to respond and contribute to the second-generation poverty reduction strategy paper.

29. The United Nations Development Assistance Framework has been elaborated around the following three areas that are aligned with the relevant national peacebuilding and development priorities articulated in the poverty reduction strategy: (a) peacebuilding, strengthening of security institutions, good governance and the rule of law; (b) investment in human capital and the fight against HIV/AIDS; and (c) the promotion of durable and equitable development, including regional integration.

Cooperation with other entities

30. In 2011, BINUCA has worked closely with the United Nations country team, the World Bank and the International Monetary Fund. Within the framework of the integrated strategic framework for 2011, BINUCA and the country team have worked as partners to foster a common vision and reach agreement on the division of responsibilities and priorities. Joint activities have been carried out in the areas of disarmament, demobilization and reintegration, elections, child protection, gender and public information. BINUCA has also chaired the security management team and the policy coordination group. It has maintained a close working relationship with the Peacebuilding Support Office representative in the field, co-chaired the Peacebuilding Fund Steering Committee and supported the work and visits of the Peacebuilding Commission.

31. On regional issues, the mission has maintained working relations with the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the United Nations Mission in the Sudan (UNMIS)/the United Nations Mission in South Sudan (UNMISS) and the newly established United Nations Regional Office for Central Africa (UNOCA), focusing essentially on cross-cutting issues. In addition, an exchange of information on the presence of the Lord's Resistance Army (LRA) was established with MONUSCO, UNMIS/UNMISS and the African Union-United Nations Hybrid Operation in Darfur (UNAMID).

32. BINUCA has continued to cooperate with the African Union and the International Organization of la Francophonie (OIF) and subregional organizations, including the International Conference on the Great Lakes Region, the Central African Economic and Monetary Community (CEMAC) and the Economic Community of Central African States (ECCAS), in particular the Mission for the Consolidation of Peace in the Central African Republic (MICOPAX), which maintains a subregional peacekeeping force in the country.

Performance information for 2011

33. The approved programme of work of BINUCA for 2011, as reflected in the original mandate of the Office (in S/PRST/2009/5 of 7 April 2009 and further extended in S/PRST/2010/26 of 14 December 2010) centred on the following four expected accomplishments: (a) implementation of the outstanding recommendations of the Inclusive Political Dialogue of 2008, including governance reforms and electoral processes; (b) the disarmament, demobilization and reintegration of ex-combatants, the reform of the security sector institutions and the strengthening of the rule of law; (c) the restoration of State authority in the provinces; and (d) enhanced human rights capacity for the protection and promotion of respect for human rights.

34. The first expected accomplishment indicated had four indicators of achievement, one of which has been partially implemented with the signing, on 12 June 2011, of a ceasefire agreement between the Government of the Central African Republic and the Convention des patriotes pour la justice et la paix, the only remaining armed group not part of the peace process. Although not directly linked to this expected accomplishment but relevant to overall objective of advancing national reconciliation and stability in the Central African Republic, was the signing of another ceasefire agreement on 13 June 2011 between the Government of Chad

and a Chadian armed group operating in the Central African Republic, the Front populaire pour le redressement, led by General Baba Laddé. One of the major achievements attained in 2011 was the holding of presidential and legislative elections in January and March 2011, which were followed by the formation of a new Government and the elaboration of the second-generation poverty reduction strategy paper. The other indicators of achievement are in progress.

35. The second expected accomplishment indicated had seven indicators of achievement, all of which are in progress, with the exception of the adoption of penal and criminal procedure codes, which are pending dissemination. The adoption of a national reintegration strategy for former combatants only in July 2011 and the uncertainty surrounding the electoral process have been largely responsible for the delay in the implementation of the indicators related to disarmament, demobilization and reintegration, including that of children. The absence of a comprehensive national strategy for the reform of the security sector has also hindered significant progress in that area, although several activities and initiatives, including trainings, were conducted by BINUCA.

36. The third expected accomplishment indicated in (c) had three key indicators of achievement, which are all in progress. Some achievement in this area is expected during 2011. It should be noted that these indicators have been reprogrammed for full implementation in 2012, in the expectation that the recruitment of all the budgeted civil affairs positions would be completed by the end of 2011.

37. The fourth expected accomplishment indicated in (d) had five indicators of achievement, which are all in progress. However, the first step leading to the establishment of an independent national human rights commission has been taken, with the completion of the review of the draft law through national consultations with relevant partners and the draft law forwarded to the Government for endorsement. Discussions between the Government and the National Assembly to finalize the endorsement process are ongoing.

Planning assumptions for 2012

38. After the completion of its second post-conflict electoral process, it is assumed that the Central African Republic would still remain a fragile country with outstanding peacebuilding challenges to address.

39. The implementation of an effective security sector reform programme is expected to be the subject of increased focus. BINUCA will continue to provide support to national authorities to complete disarmament, demobilization and reintegration. The mission will continue its efforts to support the restoration of State authority in all provinces through activities focused on local administration and, together with the United Nations country team, will continue its activities aimed at strengthening good governance, including through the establishment of oversight mechanisms, and reinforcing the rule of law. BINUCA will also continue to contribute to the promotion and protection of human rights.

40. Taking into consideration persisting insecurity in the Birao area following the withdrawal of the United Nations Mission in the Central African Republic and Chad (MINURCAT) in November 2010 and the recent upsurge of clashes between armed groups in that area, BINUCA senior management has decided to open a regional office in Paoua instead, in addition to the three existing offices in Bambari, Bossangoa and Bouar. A BINUCA field presence in this north-western area with

weak State authority at the border with Chad would enable regular visits to the towns of Markounda, Kabo, Batangafo and Kaga Bandoro, where critical reintegration of former combatants will be taking place in 2012 and beyond. Domestic and foreign armed groups, including LRA and other criminal gangs, continue to threaten security in the northern and eastern parts of the Central African Republic, requiring regular monitoring from these regional offices, and also from Bangui.

41. In order to respond more consistently and clearly to its reporting obligations with regard to Security Council resolutions 1539 (2004), 1612 (2005) and 1882 (2009) on children and armed conflict and resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009) and 1960 (2010) on women and peace and security, BINUCA has added two relevant expected achievements.

42. The objective, expected accomplishments and indicators of achievement are set out below.

Objective: To advance national reconciliation and stability in the Central African Republic

Expected accomplishments	*Indicators of achievement*
(a) Implementation of the outstanding recommendations of the Inclusive Political Dialogue of 2008 in the Central African Republic, including governance reforms and electoral processes	(a) (i) Decreased number of violations of the peace agreement signed between the Government and the politico-military groups *Performance measures* 2010: 10 Estimate 2011: 6 Target 2012: 4 (ii) Increased number of parliamentarians (in the foreign affairs, defence, and interior/local administration affairs commissions) trained in oversight functions *Performance measures* 2010: zero Estimate 2011: 13 Target 2012: 26 (iii) Increased number of senior Government officials trained in public administration management *Performance measures* 2010: 25 Estimate 2011: 50 Target 2012: 60

	(iv) Increased number of Government officials and civil society activists trained in conflict resolution and peacebuilding *Performance measures* 2010: 25 Estimate 2011: 50 Target 2012: 60

Outputs

- 1 workshop on mediation for the Conseil national de la Médiation
- Chairmanship of the Comité des partenaires extérieurs pour le suivi de la politique et le développement
- Co-chairmanship of the Peacebuilding Fund Steering Committee
- 3 workshops with Government officials (civilian and military) for the implementation of the recommendations of ECCAS, CEMAC and the United Nations Standing Advisory Committee on Security Questions in Central Africa on regional security
- 3 intermission cooperation meetings with UNOCA, UNMISS, MONUSCO and Ugandan authorities on regional peace and security and LRA issue
- Quarterly meetings of special representatives and envoys of ECCAS/MICOPAX, the African Union, OIF and the United Nations in the Central African Republic to coordinate efforts in support of the peacebuilding process
- 3 workshops on public management for representatives from the Ministries of Social Affairs, Defence and Foreign Affairs
- 2 workshops for members of parliamentary commissions (foreign affairs, defence, and interior/local administration) in oversight functions
- 2 workshops for Government officials and civil society activists on conflict resolution and peacebuilding
- Public information campaign to follow up on the implementation of the outstanding recommendations of the Inclusive Political Dialogue, including monthly press briefings to the local media, 30 minutes of radio programmes per week (in Sango and French), 30 minutes of television programmes per month

Expected accomplishments	*Indicators of achievement*
(b) Disarmament, demobilization and reintegration of ex-combatants, reform of security sector institutions and strengthening of rule of law in the Central African Republic	(b) (i) Increase in the total number of disarmed, demobilized and reintegrated former combatants *Performance measures* 2010: zero Estimate 2011: 6,000 Target 2012: 8,000 (ii) Increased number of security sector institutions undergoing reform

Performance measures

2010: 2

Estimate 2011: 4

Target 2012: 6

(iii) Increased number of members of the Central African defence forces trained in technical security and defence subjects as part of security sector reform

Performance measures

2010: 1,000

Estimate 2011: 1,500

Target 2012: 1,600

(iv) Increased number of police officers and agents trained within the framework of the security sector reform process

Performance measures

2010: 600

Estimate 2011: 900

Target 2012: 1,000

(v) Increased number of prisons built

Performance measures

2010: zero

Estimate 2011: 1

Target 2012: 2

(vi) Increase in the total number of trained and deployed national corrections officials

Performance measures

2010: 25

Estimate 2011: 50

Target 2012: 75

(vii) Military Justice and Procedure Code adopted, promulgated and disseminated

Performance measures

2010: zero

Estimate 2011: zero

Target 2012: 1 (Military Justice and Procedure Code)

Outputs

- **Chairmanship of the Central African Republic Disarmament, Demobilization and Reintegration Steering Committee, and the provision of advice on ex-combatant list, ex-combatant camps, sensitization campaigns and reintegration activities**
- **Study and mapping exercise to assess reintegration opportunities for ex-combatants enrolled in the disarmament, demobilization and reintegration programme**
- **Weekly meetings of the technical working group on disarmament, demobilization and reintegration and the Disarmament, Demobilization and Reintegration Management Unit**
- **Support to missions of the Disarmament, Demobilization and Reintegration Steering Committee**
- **Technical advice and support to the Secretariat Technique Permanent and the Sectoral Committee on Security Sector Reform for the development of a comprehensive security sector reform strategy, through participation in the Committee's monthly meetings**
- **Support to national authorities to coordinate the security sector reform efforts of bilateral and multilateral partners, including through the development of a simple coordination matrix**
- **Provision of assistance to national authorities and partners in mobilizing resources for security sector reform**
- **Provision of 2 consultants (1 national and 1 international) to advise the Central African police force on developing a legislative framework for the municipal police and the intelligence services, as part of the security sector reform process**
- **Provision of technical assistance to the Central African police force for an information campaign in schools on security sector reform**
- **Needs assessment on institutional reform of the security sector, with a focus on the national police**
- **Provision of technical advice to the Ministry of Justice on the coordination of international aid and donor community support to the justice sector through quarterly meetings**
- **Weekly meetings with Ministry of Justice officials, court officials, traditional leaders, bar associations and civil society organizations to advise on the delivery of justice to the population**
- **Provision of technical advice to bar association and non-governmental human rights organizations on the establishment and functioning of a legal assistance office to facilitate access to justice for the population**
- **Publication of a report on access to justice in the Central African Republic**

- **Provision of technical advice and logistical support to the United Nations Office for Project Services for the construction of two prisons with peacebuilding funding**
- **Provision of technical advice to national authorities on the implementation of the prison development plan through monthly meetings, including a mentoring programme to corrections staff in basic policies and procedures regarding penitentiary administration, as well as a training-of-trainers course for corrections officers**
- **Organization of a seminar with donors to discuss prison improvement plans and resource mobilization**
- **Consultations and meetings with a view to providing advice to national prison authorities on financial, store and budgetary procedures, health and nutrition, food security and drug management**
- **Monthly inspection visits in conjunction with national prison authorities to assess the general conditions within the 20 regional detention centres in the Central African Republic**
- **Public information campaign to promote respect for international standards governing prisons and detention centres, including 60 minutes of radio programmes per week (in Sango and French) in Bangui and the provinces**

Expected accomplishments	*Indicators of achievement*
(c) Restoration of State authority in the provinces in the Central African Republic	**(c) (i) Increased number of local authorities trained in public administration management and governance**
	Performance measures
	2010: 16
	Estimate 2011: 32
	Target 2012: 50
	(ii) Increased number of local community peace initiatives
	Performance measures
	2010: 5
	Estimate 2011: 7
	Target 2012: 10

Outputs

- **Provision of consultants to train the local authorities on governance, oversight, public management and civil-military cooperation relations**
- **Facilitation of 4 workshops gathering the préfets, sous-préfets and the local population**
- **Meetings, field visits and awareness-raising activities at the community and local levels to support community groups and/or associations and civil society on local peace initiatives, with the aim of promoting a culture of human rights for all**

Expected accomplishments	*Indicators of achievement*
(d) Enhanced national human rights capacity for protection and promotion of respect for human rights in the Central African Republic	**(d) (i) Increased coverage of prefectures in which local and/or national human rights organizations are monitoring and reporting on the human rights situation** ***Performance measures*** **2010: 11** **Estimate 2011: 13** **Target 2012: 15** **(ii) Decrease in reported human rights violations** ***Performance measures*** **2010: 30 per cent** **Estimate 2011: 30 per cent** **Target 2012: 30 per cent** **(iii) Increased number of cases of human rights violations investigated/reviewed by the judiciary** ***Performance measures*** **2010: 36** **Estimate 2011: 48** **Target 2012: 52** **(iv) Establishment of an independent national human rights commission** ***Performance measures*** **2010: 1 (draft law)** **Estimate 2011: 1 (set-up Commission)** **Target 2012: 1 (Commission fully functional)**

Outputs

- **6 workshops on respect for human rights and the rule of law for local non-governmental organizations, members of civil society, political parties and defence and security forces, in Bangui and in four prefectures**
- **Provide technical assistance to the Government through consultations on the establishment of an independent national human rights commission compliant with the Paris Principles, including seeking the effective independence and sustainability of the Commission**

- 2 workshops for officials involved in human rights and rule-of-law activities, in cooperation with United Nations system agencies, international and national non-governmental organizations, and Government entities, on the design and implementation of a national human rights action plan to be carried out by the Government
- 6 workshops for law enforcement agencies, security forces, national human rights institutions and local non-governmental organizations, on international human rights standards regarding protection, monitoring and reporting
- 2 thematic workshops for national judicial authorities on the promotion and protection of human rights in collaboration with the United Nations Children's Fund (UNICEF) and the Office of the United Nations High Commissioner for Refugees (UNHCR)
- Conduct trial monitoring and hold monthly meetings with representatives of the judiciary and security forces to address the matter of impunity, and initiate follow-up with national authorities
- Monitoring of and investigations on human rights violations, based on regular field visits throughout the country
- Submit monthly reports on corrections to the national and local authorities where relevant, with concrete advice and recommendations for improvements or change, as well as follow-up as required
- 4 meetings with UNMISS, UNAMID and MONUSCO Human Rights Sections on regional and cross-border issues
- Contribution of overall and specific human rights thematic expertise and support, where available, for the organization, in conjunction with United Nations system agencies, of human rights-related campaigns, such as human rights days, including the celebration of International Women's Day, the 16 Days activism against Gender Violence and international human rights day, celebrating the Universal Declaration of Human Rights
- 2 consultations on transitional justice, with national and local political leaders, civil society representatives, community groups and human rights organizations, with a view to furthering reconciliation, addressing/responding to human rights violations and abuses, finding protection solutions and seeking consolidated efforts to promote the rule of law, effective access to justice, and human rights equality
- Public information campaign on the promotion and protection of human rights and a culture of peace, including monthly press briefings, 30 minutes of radio programmes per month (in Sango and French), the creation, reproduction and distribution of 1,000 pamphlets (in Sango and French) and 200 posters (in Sango and French), and training of journalists

Expected accomplishments	*Indicators of achievement*
(e) Enhanced protection of children in conflict-affected areas and awareness of children's rights	(e) (i) Increased number of disarmed, demobilized, and reintegrated child soldiers and other children associated with armed groups in the Central African Republic *Performance measures* 2010: 1,300 Estimate 2011: 1,800 Target 2012: 3,300

(ii) Increased number of action plans signed by the parties listed as recruiting and using children

Performance measures

2010: zero

Estimate 2011: 2

Target 2012: 6

(iii) Increased number of grave violations verified by the country task force on monitoring and reporting

Performance measures

2010: zero

Estimate 2011: 20

Target 2012: 40

(iv) Increased number of awareness-raising initiatives on children's rights

Performance measures

2010: zero

Estimate 2011: 6

Target 2012: 12

Outputs

- Establishment and functioning of the country task force on monitoring and reporting on grave violations committed against children affected by the armed conflict
- 6 workshops on monitoring and reporting for United Nations partners and international non-governmental organizations working in conflict-affected areas
- 8 joint monitoring/fact-finding/verification missions by members of the country task force on monitoring and reporting
- Drafting of 5 Global Horizontal Notes on grave violations committed against children in the Central African Republic for the Security Council Working Group on Children and Armed Conflict
- Technical assistance on the development of an action plan for parties identified as using and recruiting children and committing rape and other forms of sexual violence against children
- 3 seminars on children's rights and child protection for national and local authorities, including defence and security forces, which will cover grave violations identified in the monitoring and reporting mechanism on children and armed conflict, including the recruitment and use of child soldiers, and sexual violence

- **Technical assistance to the national authorities on child protection through participation in the meetings of the National Council on Child Protection**

- **3 seminars on children's rights and child protection for national non-governmental organizations and educational institutions**

Expected accomplishments	*Indicators of achievement*
(f) Enhanced participation of women in the peacebuilding process and enhanced protection from, and awareness on, sexual and gender-based violence	**(f) (i) Adoption of a national action plan for the implementation of Security Council resolution 1325 (2000) on women and peace and security** ***Performance measures*** **2010: zero** **Estimate 2011: zero** **Target 2012: 1** **(ii) Increased number of women leaders trained in women's participation in decision-making** ***Performance measures*** **2010: 30** **Estimate 2011: 50** **Target 2012: 60** **(iii) Increased number of awareness-raising initiatives on sexual and gender-based violence** ***Performance measures*** **2010: 3** **Estimate 2011: 4** **Target 2012: 10**

Outputs

- **2 seminars to enhance capacities of women parliamentarians and women in decision-making in compliance with Security Council resolution 1325 (2000) on women and peace and security**

- **Database on women parliamentarians and women leaders in the Central African Republic**

- **2 workshops with representatives from key Government ministries, political parties and civil society organizations on gender mainstreaming and increasing women's political participation in the peacebuilding process**

- **10 events in the provinces, in collaboration with the United Nations country team, to raise awareness of women's participation in decision-making and fight against sexual and gender-based violence and sexual violence in conflict as part of the dissemination of Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009) and 1960 (2010)**

- 2 training workshops and field visits to enhance the capacity of the national police to deal with sexual and gender-based violence

External factors

43. It is expected that the objective will be met, provided that: (a) cross-border insecurity and instability in neighbouring countries does not disrupt the peace process; (b) the parties participating in the peace and national reconciliation process remain committed to the Comprehensive Peace Agreement and the subsequent Inclusive Political Dialogue; (c) the Government has the political will to prioritize and implement the human rights agenda; and (d) donors are willing to continue to provide assistance and funding for the reintegration of former combatants, security sector reform, rule-of-law and human rights programmes.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	401.8	319.0	82.8	224.4	—	224.4	—
Civilian personnel costs	18 844.4	22 164.9	(3 320.5)	12 062.4	—	10 052.2	2 010.2
Operational costs	16 742.5	13 311.7	3 430.8	8 594.9	6.9	9 517.0	(922.1)
Total	**35 988.7**	**35 795.6**	**193.1**	**20 881.7**	**6.9**	**19 793.6**	**1 088.1**

44. Should the Security Council extend the mandate for 2012, resource requirements totalling $20,881,700 net ($22,826,600 gross) would be required and would provide for mission subsistence allowance, travel, clothing allowance and death and disability compensation ($224,400) for two military advisers and two police advisers, salaries, common staff costs; ($12,062,400) for a staffing complement of 171 positions; mission subsistence allowance and travel ($97,800) for two Government-provided personnel (prison advisers); consultants ($89,000); travel of staff ($598,400); facilities and infrastructure ($1,922,400); transportation ($3,969,900); communications ($1,210,400); information technology ($267,900); contribution to the United Nations dispensary and medical evacuation ($75,600); and other services, supplies and equipment ($363,500).

45. The increased requirements for 2012 are due primarily to contractual rental and operational costs associated with the provision for an Let L-410 fixed-wing aircraft being higher than in 2011 and lower applied vacancy rates of 10 per cent for international staff and 10 per cent for national staff as compared to 2011 vacancy rates of 25 per cent and 20 per cent, respectively.

46. The projected unencumbered balance in the biennium 2010-2011 is due to the lower vacancy rate than budgeted for international and national staff offset by reduced air transportation and communications requirements. Air transportation requirements during 2011 were significantly less than projected as a result of a

delay in securing the fixed-wing aircraft, which occurred in September 2011 rather than in April as originally envisaged. Communications requirements were less than projected due to slower initial ramp-up in commercial communications charges than projected.

Extrabudgetary resources

47. The Peacebuilding Fund continues to fund peacebuilding projects in the Central African Republic with technical support and assistance from BINUCA. At present there is no extrabudgetary funding available for BINUCA.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field/ Security Service*	*General Service*	**Total international**	*National Officer*	*Local level*	*United Nations Volunteers*	**Total**
Approved 2011	—	1	1	1	5	14	8	2	**32**	45	—	**77**	8	78	5	**168**
Proposed 2012	—	1	1	1	5	14	8	2	**32**	45	—	**77**	8	78	5	**168**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

48. No changes are proposed to staffing requirements for 2012.

C. United Nations Integrated Peacebuilding Office in Guinea-Bissau

($18,982,100)

Background, mandate and objective

49. UNIOGBIS was established by the Security Council in its resolution 1876 (2009) and became operational on 1 January 2010 for an initial period of 12 months. In its resolution 1949 (2010), the Council extended the mandate of UNIOGBIS for another year, until 31 December 2011. It also requested, in particular, that the Secretary-General engage with ECOWAS and the Community of Portuguese-speaking Countries to assess the requirements for the implementation of the ECOWAS-Community road map in support of security sector reform in Guinea-Bissau, and to extend political support for its implementation. In accordance with the resolution, the mandate of UNIOGBIS for 2011 is as follows:

(a) Assisting the Peacebuilding Commission in its work in addressing critical peacebuilding needs in Guinea-Bissau;

(b) Strengthening the capacities of national institutions in order to maintain constitutional order, public security and full respect for the rule of law;

(c) Supporting national authorities to establish effective and efficient police and law enforcement and criminal justice systems;

(d) Supporting an inclusive political dialogue and national reconciliation process;

(e) Providing strategic and technical support and assistance to the Government of Guinea-Bissau in developing and coordinating the implementation of security sector reform;

(f) Assisting national authorities to combat drug trafficking and organized crime, as well as human trafficking, especially child trafficking;

(g) Supporting the national efforts to curb the proliferation of small arms and light weapons;

(h) Undertaking human rights promotion, protection and monitoring activities and supporting the institutionalization of respect for the rule of law;

(i) Mainstreaming a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000) and 1820 (2008);

(j) Enhancing cooperation with the African Union, ECOWAS, the Community of Portuguese-speaking Countries, the European Union and other partners in their efforts to contribute to the stabilization of Guinea-Bissau;

(k) Helping in the mobilization of international assistance.

50. As part of joint efforts to enhance integration, the United Nations country team and UNIOGBIS have developed a joint strategic workplan with benchmarks to measure and track progress on the implementation of the United Nations joint vision for Guinea-Bissau. The workplan is aligned with the United Nations Framework for Peace and Development in Guinea-Bissau, the second-generation national poverty reduction strategy paper and the strategic framework for peacebuilding in Guinea-Bissau. It aims to address the main peacebuilding challenges in an integrated manner.

Outlook

51. The fragility of Guinea-Bissau's State institutions requires sustained support from the international community, including UNIOGBIS, to assist national authorities in improving stability and maintaining peace. The UNIOGBIS exit strategy will depend on progress made towards the strengthening of national capacities to sustain peace, through: (a) holistic security sector reform, including an operational pension fund for members of the armed forces and the police, and effective reintegration initiatives; (b) national dialogue and reconciliation; (c) good governance, including successful local and legislative elections in 2012 and presidential elections in 2014; (d) the promotion of respect for human rights; and (e) gender mainstreaming. The United Nations country team is expected to assume all remaining peacebuilding/peace consolidation responsibilities thereafter, in addition to normal United Nations support for development in the country. In this context, UNIOGBIS and the United Nations country team will continue to follow the detailed matrix of the joint strategic workplan, including the agreed benchmarks, to measure progress in reaching these goals.

Cooperation with other entities

52. In 2012, UNIOGBIS will continue to work closely with the United Nations country team, the Peacebuilding Commission, the Peacebuilding Support Office, key bilateral partners (Angola, Brazil and Portugal) and multilateral partners of Guinea-Bissau (African Union, European Union, ECOWAS and Community of Portuguese-speaking Countries) to ensure sustained commitment to and support for the country's peacebuilding efforts and stability. In addition, the Mission will enhance cooperation with international financial institutions, including the African Development Bank, the World Bank and the International Monetary Fund, which led the process that enabled Guinea-Bissau to reach the Heavily Indebted Poor Countries Initiative completion point and to benefit from a debt relief of up to $1.2 billion.

53. Collaborative efforts with the United Nations and other entities will be as follows:

(a) Collaboration with United Nations Headquarters departments and relevant inter-agency task forces on the mandate of UNIOGBIS;

(b) Cooperation with UNOWA in political and administrative/logistics areas, including cost-shared aviation support, and in cross-cutting issues such as drug trafficking and organized crime;

(c) Exchange of information, including best practices and lessons learned, on areas of holistic security sector reform with peace operations (UNMIL, UNMIS, MONUSCO, the United Nations Integrated Office in Burundi (BINUB) and the United Nations Integrated Mission in Timor-Leste);

(d) Collaboration with UNMIL on the exchange of information and, as necessary, exchange of personnel on conduct and discipline;

(e) Collaboration with the United Nations Office on Drugs and Crime and other United Nations and bilateral partners on the handling of drug trafficking and organized crime issues in Guinea-Bissau;

(f) Collaboration with national and international partners to promote and sustain human and food security in Guinea-Bissau;

(g) Sustained cooperation with the United Nations country team in the use of common services, such as medical facilities and security, as well as in holistic security sector reform;

(h) Gender-mainstreaming activities in cooperation with UN-Women, United Nations missions and country teams in West Africa.

Performance information for 2011

54. In 2011, UNIOGBIS made significant progress in implementing its mandate. As part of its efforts to ensure progress towards the reform of the defence, police and law enforcement systems in Guinea-Bissau, the mission played a major role in facilitating the establishment of the ECOWAS-Community of Portuguese-speaking Countries partnership for security sector reform, which contributed to the adoption of the ECOWAS-Community road map by the ECOWAS Heads of State and Government in March 2011. The mission's advocacy efforts also contributed to the deployment of the Angolan Security Sector Reform Technical Military Cooperation

Mission within the framework of the ECOWAS-Community of Portuguese-speaking Countries partnership. In accordance with Security Council resolution 1949 (2010), the Secretary-General deployed a technical assessment mission to Bissau in April 2011, to assess, with ECOWAS and the Community of Portuguese-speaking Countries the requirements to support the rapid implementation of the road map. In addition, UNIOGBIS supported national authorities in their security sector reform coordination efforts through its participation in the national security sector reform coordination mechanisms, including the Steering Committee, its Permanent Secretariat and technical working groups in the areas of security, defence and justice. UNIOGBIS also assisted national authorities in the coordination of international security sector reform efforts and, together with the Ministry of Interior, brought the concept of model police stations to operational status in Bissau. With a view to enhancing public security, a public security and illumination project was launched in June alongside a road safety campaign in Bissau. The first phase of the vetting and certification process of police and internal security institutions personnel was carried out by national authorities with technical assistance and support from UNIOGBIS. The mission equally pursued efforts to help combat impunity and strengthen the criminal justice system, including efforts to facilitate the dialogue and cooperation among judges, prosecutors and police investigators, to advance the implementation of a witness protection programme and to support the establishment of mechanisms to prevent and combat transnational crime and drug trafficking, including the 2011-2014 operational plan and the respective political declaration.

55. On the other hand, political and technical challenges, as well as budgetary constraints faced by national authorities in implementing national security sector reform legislation in 2011 have delayed progress in the reorganization of existing policing and internal security services. Additionally, changes within the Ministry of Interior and the process of selection of the construction company also contributed to delays in the completion of the construction work of the first model police stations in Bissau, which was eventually inaugurated in September 2011.

56. Significant progress has also been made in the Inclusive Political Dialogue and national reconciliation process. UNIOGBIS, in partnership with the United Nations country team and the Peacebuilding Commission, continued to provide valuable support to the reconciliation process, within the framework of the national conference process, and supported the holding of eight preparatory conferences in Guinea-Bissau focused on the defence and security services, two preparatory conferences with the diaspora held in Dakar and Lisbon, as well as nine regional conferences in Guinea-Bissau, ahead of the national conference planned to take place in December 2011. In addition, UNIOGBIS and UNDP supported the training of 15 facilitators for the diaspora and regional conferences, in partnership with Swisspeace, while some 50 parliamentarians, party leaders and civil society representatives were trained on negotiation and conflict-resolution skills as part of the preparatory process of the national conference. Meanwhile, the Special Representative of the Secretary-General continued to engage with the military leadership and to foster political dialogue among national institutions at the highest level. UNIOGBIS also provided political and financial support for a series of measures aimed at enhancing the quality of the constitutional review process under way in Guinea-Bissau.

57. Integrated United Nations efforts to support Government policies and legislation contributed to the approval of new laws on female genital mutilation and human trafficking, and to the drafting of new laws on domestic violence and witnesses and victims protection. Additional progress has been made in adapting national legislation to international standards, including a revision of the laws on the treatment of detainees and the functioning of prisons, as well as a partial revision of the Code of Criminal Procedures. United Nations efforts further led to the ratification of two key international human rights treaties, namely, the International Covenant on Civil and Political Rights and the International Convention on the Elimination of All Forms of Racial Discrimination. UNIOGBIS also facilitated a standing invitation to the special procedures mechanism of the Human Rights Council to visit the country and make recommendations, and contributed to strengthening the capacity of the National Human Rights Commission. UNIOGBIS continued to monitor detention and prison conditions and to issue recommendations to the respective authorities, and to strengthen coordination mechanisms among Government institutions and within the Parliament on human rights protection.

58. With regard to the implementation of Security Council resolutions 1325 (2000) and 1820 (2008), UNIOGBIS continued to support the Government in the preparation, adoption and implementation of the national action plan to implement Security Council resolution 1325. It also assisted national authorities in the drafting and consultation process for the elaboration of the national policy on gender equality and equity, which is being finalized.

Planning assumptions for 2012

59. It is assumed that the presence of UNIOGBIS will be extended through December 2012 and that its mandate, as outlined in Security Council resolutions 1876 (2009) and 1949 (2010), will remain unchanged. However, UNIOGBIS will have to adapt its support to the evolving political context, in particular the ECOWAS-Community of Portuguese-speaking Countries partnership, the Angolan, Brazilian and Portuguese missions on security sector reform, and the resumption of full European Union cooperation with Guinea-Bissau following ongoing consultations under article 96 of the Cotonou Agreement. In that connection, UNIOGBIS will have to reinforce its political, strategic and technical assistance to the Government for the reforms in the justice, defence and security sectors, and for the multilevel coordination of international holistic efforts on security sector reform. At the same time, UNIOGBIS will enhance its support to the Government's resource mobilization efforts to ensure additional support by international partners, with a particular focus on the functioning of the pension fund and related plans, including arrangements for the reintegration of demobilized officers from the armed forces and the police and the renewal of personnel within those institutions. In this regard, UNIOGBIS will work closely with relevant partners to facilitate the organization of a successful high-level fund-raising event to address security sector reform priorities. UNIOGBIS will continue to assist the national dialogue and reconciliation process, the consolidation of political stability and good governance, including through support for the establishment and functioning of a follow-up mechanism to ensure permanent dialogue on issues of national interest after the 2011 national conference, and support for the constitutional review process. In the context of United Nations assistance to the democratic process and good governance, UNIOGBIS will provide support for the organization of local and

legislative elections, scheduled for 2012, including for enhancing the role of women and civil society in the elections. At the request of the national authorities, the Mission will assist with the coordination of international election observation missions and provide materials and orientation. The mission will establish four regional offices, alongside the establishment of model police stations. In coordination with other relevant partners, it will continue to support measures and initiatives aimed at combating drug trafficking and organized crime, including through the strengthening of capacities of policing institutions and law enforcement and its coordination through specific mechanisms and the Transnational Crime Unit, in support of the West Africa Coast Initiative. UNIOGBIS will also continue to carry out its activities with the United Nations country team in an integrated manner, as part of the implementation of the United Nations joint strategic workplan.

60. The objective, expected accomplishments and indicators of achievement are set out below.

Objective: A stable political, security, social and economic environment in Guinea-Bissau.

Expected accomplishments	*Indicators of achievement*
(a) Enhanced defence, police and law enforcement systems in Guinea-Bissau	(a) (i) Consolidation of existing internal policing/security services in order to decrease the number of police/security institutions in accordance with the approved legal framework
	Performance measures
	2010: 9 policing and internal security institutions
	Estimate 2011: 9 policing and internal security institutions
	Target 2012: 4 policing and internal security institutions
	(ii) Increased number of model police stations in Bissau
	Performance measures
	2010: zero
	Estimate 2011: 1
	Target 2012: 12
	(iii) Increased number of small arms and light weapons destroyed out of a total of 10,000
	Performance measures
	2010: 2,000
	Estimate 2011: 2,500
	Target 2012: 5,000

(iv) Increased number of armed forces officials demobilized out of a total of 2,500 officials

Performance measures

2010: zero

Estimate 2011: 500

Target 2012: 1,500

(v) Increased number of members of police and internal security institutions vetted out of a total target of 4,100 members

Performance measures

2010: not applicable

Estimate 2011: 100

Target 2012: 1,800

(vi) Increased number of armed forces barracks decommissioned

Performance measures

2010: zero

Estimate 2011: 2

Target 2012: 4

Outputs

- **Daily assistance to the national authorities, notably within the Ministries of Defence, the Interior and Justice, in the coordination of international contributions to the implementation of nationally owned security sector reform plans, including the ECOWAS-Community of Portuguese-speaking Countries road map, through co-location and participation in the existing coordination structures**
- **Daily advice and assistance to national authorities on the implementation of the national holistic strategy on security sector reform and national plan of action through capacity-building, leadership and community-policing programmes, criminal justice courses, training seminars and workshops, targeting the security sector reform coordination structures, parliamentarians, the judiciary, policing and security institutions, the armed forces and civil society, the Parliamentary Commission on Defence and Security, the national commission to combat the proliferation of small arms and light weapons, including for the rehabilitation of the military training academy in Cumere, security sector reform oversight, the fight against drug trafficking and organized crime, and the fight against the proliferation of small arms and light weapons**
- **Assistance to national authorities in monitoring and observing the payment mechanisms for the pension fund and reintegration mechanisms funds, through monthly meetings, interviews with State institutions and beneficiaries, monthly reporting and provision of advice**
- **Provision of monthly on-the-job training, mentoring, coaching, logistical/administrative support through co-location of a minimum of 12 security sector reform experts — in Bissau and throughout the country — with the Ministries of the Interior, Justice and Defence, the Permanent Secretariat of the National Security**

Sector Reform Steering Committee, the offices of heads of police agencies, the police coordination mechanisms including the Transnational Crime Unit, the National Central Bureau of the International Criminal Police Organization (INTERPOL), the computer-based training centre, six regional police stations and the Police Academy

- Support to women's committees in the security and defence institutions to ensure that their concerns are reflected at all levels, from the policy level to the operational level, through quarterly training courses and daily advice for the establishment of mechanisms for the promotion of gender equality
- Training and daily advice for the registration, vetting and certification of the Guinea-Bissau police and military personnel under the Ministries of the Interior and Defence, in line with the specific Ministerial Decision issued by the Chair of the Security Sector Reform Steering Committee dated 21 January 2011, as well as supervision of the process through monitoring and evaluation mechanisms and monthly reporting
- Advice to national authorities for the establishment of modalities to improve the capacity of police and other law enforcement agencies to combat serious crime and illicit drug trafficking, including the functioning of a police coordination mechanism and the Transnational Crime Unit, and to launch a revised national operational plan to combat narcotics and serious crime, for the period from 2011 to 2014, through participation in joint working groups, weekly meetings and daily co-location of 3 United Nations police officers with the Ministries of Justice and the Interior
- Advice and assistance to the national commission to combat the proliferation of small arms and light weapons, to launch a weapons control programme and to review legislation on weapons in defence and internal security institutions, as well as within the population, through monthly meetings and the co-location of 1 United Nations security sector reform staff with the Ministry of Defence
- Assistance to the national commission for the security sector reform sensitization campaign on raising awareness of defence-, security- and justice-related issues through regional outreach, 6 public debates targeting members of involved institutions, 20 meetings within thematic groups and co-location of 6 security sector reform United Nations staff with institutions impacted by security sector reform plans
- Technical advice to national authorities, including on the establishment of a civil protection authority to address residual mine action issues, support and coordination on stockpile management and destruction of degraded and surplus ammunition, through 6 meetings and joint field visits four times in the year
- Assistance to national authorities with advice and guidance, through monthly meetings, for the development of mechanisms to strengthen the rule of law and access to justice and to ensure fair trial in the justice system, for both suspects and victims, including the consolidation and implementation of institutional and legal reforms in the justice system, the provision of better services to citizens and the stepping up of citizens' participation in the judicial process

Expected accomplishments	*Indicators of achievement*
(b) Strengthened rule of law and enhanced national human rights capacity for protection and promotion of respect for human rights in Guinea-Bissau	(b) (i) Increased number of cases of human rights violations, including sexual and gender-based violence, investigated/reviewed by the judiciary *Performance measures* 2010: 36 Estimate 2011: 40 Target 2012: 60

(ii) Increased number of new or amended pieces of legislation adopted to improve the effectiveness and efficiency of the criminal justice system and promote respect for the rule of law

Performance measures

2010: 1

Estimate 2011: 2

Target 2012: 3

(iii) Increased percentage of crimes, including sexual and gender-related crimes, reported to police and law enforcement agencies being investigated or followed up

Performance measures

2010: 20 per cent

Estimate 2011: 35 per cent

Target 2012: 50 per cent

(iv) Increased number of key laws revised and adopted to eliminate discrepancies between international standards and national laws

Performance measures

2010: zero

Estimate 2011: 2

Target 2012: 3

(v) Increased number of human rights treaties ratified by the Guinea-Bissau Parliament

Performance measures

2010: 4

Estimate 2011: 4

Target 2012: 5

Outputs

- **1 training workshop and daily advice for the effective functioning of the Interministerial Committee on Human Rights**
- **4 training workshops and 4 leadership courses, in collaboration with the Ministries of Justice and the Interior, the National Human Rights Commission and the United Nations country team, on human rights, including women's human rights, monitoring, promotion, reporting, the rule of law, the Paris Principles, international human rights treaty bodies, and international human rights standards, with a view to**

mainstreaming a human rights approach into security sector reform and ensuring gender responsiveness in the security sector reform process, among others

- Advice and technical assistance through weekly meetings with the Ministry of Women, Family and Social Cohesion and the Ministry of Justice, for the implementation and monitoring of the newly approved National Policy on Gender Equality and Equity
- Weekly technical advice for the preparation of a national human rights policy and its implementation, including through an action plan that advocates mainstreaming gender and human rights into the Government's plans
- Technical assistance to the Ministry of Foreign Affairs and the Interministerial Committee for the establishment of a national database on international and regional human rights treaties and optional protocols, through 2 training courses on information gathering in accordance with international standards
- 3 public information campaigns to raise awareness of fundamental human rights and freedoms, international human rights treaties and relevant national laws, and gender issues, human rights and security sector reform, including 48 radio programmes, the production and dissemination of 4,000 human rights booklets and leaflets in national languages, brochures and T-shirts, training for journalists to enhance media reports on human rights issues and the organization of 2 events to celebrate the international and national women's days in support of the national women's machinery in Government and civil society and the Human Rights Day targeting the population in Bissau and the regions
- 5 sensitization and training workshops on gender mainstreaming and women's political participation targeting political parties, the women's political platform and civil society organizations
- Monthly meetings with the Government for the implementation of the universal periodic review recommendations, including strengthened mechanisms for human rights protection, the promotion of international standards, the establishment of a human rights monitoring network, and the publication of reports on progress made in respect of human rights and gender equality
- Technical advice on the implementation of a witness protection and victims law through monthly meetings with the Office of the Prosecutor-General and the judiciary police
- Technical advice on the functioning of the Executive Secretariat of the National Steering Committee and reporting on the implementation of the National Plan of Action on Security Council resolution 1325 (2000), including through 4 training sessions on women's participation in the security sector reform process and national reconciliation
- Weekly advice and guidance to the Ministry of Justice and the Office of the Prosecutor-General for the establishment of a national forum for criminal justice, the organization of a workshop on traditional justice mechanisms in Guinea-Bissau and the improvement of the penitentiary system in Guinea-Bissau, with a view to developing a culture of corrections, including plans for social reinsertion after the penitentiary period

Expected accomplishments	*Indicators of achievement*
(c) Enhanced genuine and inclusive political dialogue and national reconciliation in Guinea-Bissau	(c) (i) The newly established permanent follow-up mechanism for the national conference to sustain national dialogue and reconciliation is functional *Performance measures* 2010: not applicable

Estimate 2011: 1

Target 2012: 1

(ii) New projects are approved by the National Steering Committee of the Peacebuilding Fund and implemented in line with the strategic framework for peacebuilding in Guinea-Bissau, to sustain democracy and enhance the participation of women and youth

Performance measures

2010: not applicable

Estimate 2011: 1

Target 2012: 3

(iii) Increased number of parliamentarians, party leaders, defence officers and security officers trained in negotiation and conflict resolution skills

Performance measures

2010: not applicable

Estimate 2011: 90 representatives

Target 2012: 90 representatives

(iv) Establishment of platforms to strengthen peacebuilding, mediation, conflict prevention and governance skills for parliamentarians, party leaders and civil society organizations

Performance measures

2010: not applicable

Estimate 2011: 1

Target 2012: 4

Outputs

- **Technical advice to the National Assembly's Organizing Commission of the National Conference for the functioning of the follow-up mechanism, conducted through consultancy and meetings twice a month**
- **6 training workshops for parliamentarians, party leaders and senior defence and security officers in leadership, negotiation and conflict resolution skills**
- **Strengthening of the national women's caucus, chaired by women parliamentarians from different political parties to enhance women's participation, through daily technical advice**
- **2 lessons-learned forums for civil society organizations on conflict resolution and peace issues**

- **Technical advice and assistance to the National Civil Society Movement for the revitalization of the national civil society platform for peacebuilding and conflict prevention, including 2 training workshops on maximizing their respective role and intervention in a results-oriented approach**
- **Public information campaigns on the follow-up to the inclusive national dialogue and reconciliation process, including 2 radio programmes on women, dialogue and peacebuilding, 2 debates and 4 training workshops for civil society organizations on communication strategies**

Expected accomplishments	*Indicators of achievement*
(d) Strengthened national institutions for the maintenance of constitutional order and good governance, and effective mobilization and coordination of international support for the Government of Guinea-Bissau	(d) (i) Increased participation by representatives of Parliament, the military, civil society, the media, the private sector, women and youth in local governance mechanisms for strengthening democratic institutions *Performance measures* 2010: not applicable Estimate 2011: 8 representatives Target 2012: 16 representatives (ii) Increased regional consultations beyond Bissau on the constitutional review process *Performance measures* 2010: not applicable Estimate 2011: not applicable Target 2012: 9 regional consultations (iii) Increased number of meetings of the International Contact Group on Guinea-Bissau and meetings for the coordination of international partners *Performance measures* 2010: 2 Contact Group and 1 donor coordination meetings Estimate 2011: 2 Contact Group and 2 donor coordination meetings Target 2012: 2 Contact Group and 3 donor coordination meetings (iv) Inclusive local and legislative elections conducive to consolidating stability are held successfully

Performance measures

2010: not applicable

Estimate 2011: not applicable

Target 2012: 1 legislative election and 1 local election

Outputs

- 4 training workshops for parliamentarians, military, civil society, media, women and youth representatives on constitutional issues, and 8 town hall meetings with local leaders, civil society, and grass-roots organizations to discuss the constitutional review process, building on other processes supported by the United Nations, including the national dialogue and security sector reform
- Technical advice and support to the Parliamentary Commission for the Constitutional Review, in particular to the drafting committee in charge of preparing the new Constitution, including through the organization of 3 debates in the Parliament on the proposed revisions to the Constitution
- Organization of 4 one-day national forums for parliamentarians, military, civil society, media, women and youth representatives on legal and political aspects of the Constitution
- Technical support to parliamentarians for the exercise of their monitoring and oversight functions on critical reform issues, including security sector reform matters, in particular through 4 training workshops on national reforms
- Advice and assistance to the Government to facilitate regional cooperation and exchanges as part of capacity-building support to State institutions, especially on security sector reform, through participation in existing coordination mechanisms, including the Joint African Union-Community of Portuguese-speaking Countries-ECOWAS-European Union-United Nations Task Force to assist in implementing the ECOWAS-Community of Portuguese-speaking Countries security sector reform road map
- Advice and assistance to the National Steering Committee for the Peacebuilding Commission to facilitate the implementation of the strategic framework for peacebuilding in Guinea-Bissau, including projects supported through the Peacebuilding Fund, in consultation with the Peacebuilding Support Office/Peacebuilding Commission, through co-chairing meetings
- Advice and assistance to Government institutions for the preparation of the international donors' conference scheduled for 2012, through participation in the preparation of key relevant documents, and sensitization and advocacy towards donors
- Keeping international partners informed of developments through the submission of 3 reports of the Secretary-General to the Security Council
- Organization of monthly meetings with international partners in Bissau and Dakar to follow up on and monitor the implementation of key reforms and support by donors
- 8 regional town hall meetings convened with stakeholders, including parliamentarians, to discuss local governance issues

External factors

61. UNIOGBIS is expected to attain its objectives, provided that: (a) the national and local stakeholders remain committed to peacebuilding; (b) the international partners and donors support and fund required peacebuilding activities, including through extrabudgetary funds; and (c) the armed forces remain subordinate to the civilian authorities and all parties are committed to respecting the rule of law.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	1 105.6	1 115.5	(9.9)	719.2	—	623.3	95.9
Civilian personnel costs	17 170.0	19 710.0	(2 540.0)	12 905.0	—	10 717.8	2 187.2
Operational costs	14 801.3	12 206.0	2 595.3	5 357.9	259.7	7 099.0	(1 741.1)
Total	**33 076.9**	**33 031.5**	**45.4**	**18 982.1**	**259.7**	**18 440.1**	**542.0**

62. Resource requirements for UNIOGBIS for the period from 1 January to 31 December 2012 would amount to $18,982,100 net ($19,306,100 gross), relating to requirements for 2 military advisers ($121,100), 16 police officers ($598,100), salaries, common staff costs and allowances for the international, national staff and volunteers ($12,905,000), consultants ($100,000), official travel ($765,000), and other operational requirements, such as facilities and infrastructure ($1,270,900), transportation ($922,300), communications ($788,900), information technology ($376,600), medical ($514,200) and other supplies, services and equipment ($600,000).

63. The proposed increase for 2012 relates mainly to increased requirements under staff salaries and common staff costs due mainly to a lower vacancy rate of 15 per cent for international staff and 5 per cent for national staff, applied for the year 2012, as compared with the 2011 vacancy rates of 20 and 25 per cent for international and national staff, respectively; and increased travel, offset in part by reductions in requirements for facilities and infrastructure, communications and information technology, all due to transfers of equipment from MINURCAT, thereby reducing equipment purchases.

64. The projected unencumbered balance reflects the net impact of increases in staff costs as a result of lower actual average vacancy rates than projected for 2011, largely offset by savings under facilities and infrastructure, communications, information technology and medical supplies.

Extrabudgetary resources

65. In 2011, UNIOGBIS launched the concept of model police station to support Guinea-Bissau's capacity in the areas of policing and internal security and to contribute to the restoration of State authority and enhanced access to security and

justice by the population, in particular through community-oriented policing services. UNIOGBIS received $219,100 as an extrabudgetary contribution to finance the development, construction and functioning of the first model police station in Bairro Military, one of the largest and most problematic suburbs in Bissau. The mission expects additional extrabudgetary resources in 2012, in particular from the Peacebuilding Fund, to allow for the replication of the model police station, considered as essential for the restoration of State authority and stability throughout the country. Furthermore, UNIOGBIS also mobilized some $110,000 from the Peacebuilding Fund to support the holding of the preparatory sessions focused on the defence and security services as part of the preparatory process of the national conference, while Swisspeace co-organized training workshops for the facilitators of the national conference process in the amount of $25,000. The total extrabudgetary resources are projected to reach approximately $355,000 in 2011.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	1	1	2	6	14	10	—	**34**	30	—	**64**	14	40	7	**125**
Proposed 2012	—	1	1	2	6	14	10	—	**34**	30	—	**64**	14	40	7	**125**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

66. No changes to the approved staffing are proposed for 2012.

D. United Nations Political Office for Somalia

($17,404,500)

Background, mandate and objective

67. The United Nations Political Office for Somalia (UNPOS) was established in April 1995 to advance the cause of peace and reconciliation in Somalia. The original UNPOS mandate was to promote reconciliation through dialogue among the Somali parties and to coordinate support for the peace process by Somalia's neighbours and other international partners. More recently, UNPOS focused on the mediation of agreements within the Transitional Federal Institutions, and/or with factions previously opposed to them, in parallel to strengthening the Transitional Federal Institutions in effective governance in the area of security, justice, media and gender.

68. From 2002 to 2004, UNPOS supported the Eldoret-Mbagathi Somali National Reconciliation Conference under the auspices of the Intergovernmental Authority on Development (IGAD), resulting in the formation of the current Transitional Federal Government that relocated to Somalia in mid-2005.

69. In 2007, UNPOS started facilitating the discussion between the Transitional Federal Government and the Alliance for the Re-liberation of Somalia, which led to

the Djibouti Agreement of 2008. The Djibouti process created a political dispensation that represented a broad grouping of the political players in Somalia with the support of most of the international community, building on the transitional process created by the earlier Eldoret-Mbagathi national reconciliation. Following the signing of the Kampala Accord on 9 June 2011 and of a Road Map on Ending the Transition, on 6 September 2011, the transition period, which was due to end in August 2011, was extended to 20 August 2012.

70. The current mandate of UNPOS, as outlined in various resolutions of the Security Council, including resolutions 1814 (2008), 1863 (2009), 1872 (2009), 1910 (2010) and 1976 (2011), and relevant reports of the Secretary-General includes the following:

(a) To facilitate national reconciliation, good governance and rule of law through the provision of good offices and support for the efforts to establish comprehensive, lasting peace and stability in Somalia;

(b) To assist, in conjunction with regional and international donors/partners and other interested parties, in supporting the effective re-establishment, training and retention of inclusive Somali security forces, including military and police;

(c) To support the Transitional Federal Government in developing a national security strategy, including plans for combating illicit arms trafficking, disarmament, demobilization and reintegration, justice and corrections capacities;

(d) To take the lead in overseeing the implementation of initiatives to counter piracy off the coast of Somalia;

(e) To mobilize resources and support from the international community for the humanitarian, recovery and long-term economic development of Somalia;

(f) To establish an effective capacity within UNPOS to monitor and enhance the protection of human rights in Somalia; and to work with the Transitional Federal Government to develop its capacity to address human rights issues and to support the Justice and Reconciliation Working Group to counter impunity;

(g) To develop a coherent and integrated approach towards all activities of the United Nations system in Somalia;

(h) To assist the Transitional Federal Government and regional authorities with more effective coordination of anti-piracy efforts through the Somali contact group on counter-piracy ("Kampala Process") to help to address the root causes of piracy on land.

71. In February and May 2011 in Mogadishu, the Transitional Federal Government forces, with the support of the African Union Mission in Somalia (AMISOM) launched a series of joint offensives against Al-Shabaab. Those forces have now secured control of an estimated 90 per cent of Mogadishu. However, Al-Shabaab continues to target the Transitional Federal Government, AMISOM, the United Nations and non-governmental organizations through asymmetric warfare.

72. As fighting with Al-Shabaab continues on multiple fronts, the number of young individuals defecting from Al-Shabaab (as a designated terrorist group) to the Transitional Federal Government for protection and assistance has been increasing over the course of 2010/2011. This requires special assistance in supporting the Transitional Federal Government to manage these ex-combatants. While expertise in

disarmament, demobilization and reintegration is abundant in the United Nations, the management of ex-combatants from terrorist organizations is an area that is relatively new.

Cooperation with other entities

73. UNPOS participates in the United Nations country team and Security Management Team meetings that guide the United Nations development and humanitarian operations as well as the welfare of staff in Somalia. In support of an integrated approach, UNPOS leads the United Nations Strategic Policy Group, which sets policy guidance for the United Nations in Somalia on political, security, development and humanitarian activities. UNPOS also convenes the Joint Planning Unit that supports the United Nations operational coordination and the Strategic Policy Group.

74. To ensure optimum United Nations support for the constitution process the United Nations country team and UNPOS have established a joint Constitutional Affairs Unit where UNPOS and UNDP staff are co-located in UNPOS. The United Nations Office on Drugs and Crime and UNPOS are discussing options to enhance cooperation, possibly leading to the co-location of UNODC staff in UNPOS to work on counter-piracy issues. Following the integration of all administrative and support functions from UNPOS into UNSOA in 2010, UNPOS and UNSOA are further strengthening cooperation through the co-location of staff in the Public Information and Security units in Nairobi.

75. A joint regional strategy has been signed between UNPOS, IGAD and AMISOM to enhance their collaboration in supporting the Transitional Federal Government. The partnership between the three institutions has helped to galvanize the region and IGAD Heads of State and Government into up-scaling support to the Transitional Federal Government, and to remain focused on resolving the challenges.

76. The Joint Security Committee, led by UNPOS, continues to coordinate all security sector activities between the Transitional Federal Government, the United Nations, AMISOM, IGAD, the East African Standby Force and donor countries. Four technical working groups support the Joint Security Committee, including a Military Technical Working Group that coordinates all support to the National Somali Forces, including training needs. The Police Technical Working Group has been constituted for the coordination of activities of the Somali Police Force. The Strategic Planning and Programming Technical Working Group coordinates the cross-cutting issues of the Joint Security Committee and develops strategies for joint planning and programming with the participation of the European Union, UNDP and Japan. A subworking group on ex-combatants brings together the United Nations, AMISOM and partners, in close coordination with the Department of Peacekeeping Operations.

77. UNPOS leads the Nairobi Cluster on Piracy, through which it provides a political lead and ensures the coordination of efforts among the United Nations system agencies and the international community. Engagement with the international community is primarily facilitated through, but not limited to, the Contact Group on Piracy Off the Coast of Somalia and through participation in the five working groups.

78. The UNPOS Human Rights Unit is working closely with AMISOM and other United Nations system agencies such as the United Nations High Commissioner for Refugees (UNHCR), the Office for the Coordination of Humanitarian Affairs, UNDP and UNICEF on protection of civilians, children associated with armed forces and groups, and rule of law issues. This collaboration includes joint programme activities, advocacy and information sharing.

79. UNPOS participates in regular United Nations Information Group meetings comprising Public Information Officers from the United Nations country team and weekly coordination meetings with AMISOM and UNSOA. UNPOS will continue to chair meetings of the Somalia Media Support Group to coordinate support to the Somali media.

80. UNPOS continues to chair the International Contact Group on Somalia, a political group that brings together more than 40 countries and regional organizations including IGAD, the African Union, the League of Arab States, the Organization of Islamic Cooperation and the European Union, to discuss the way forward in Somalia.

Performance information for 2011

81. **A protracted political crisis and options for a new political dispensation.** The Transitional Federal Government experienced long periods of protracted crisis in 2010 and into 2011, characterized by deep divisions within the Government. The resignation of Prime Minister Sharmarke in May 2010 created the first major crisis, which extended into 2011. In November 2010, UNPOS worked closely with the new Prime Minister, Mohammed Abdullahi Mohamed, to develop a comprehensive road map and a 100-day action plan that would serve as the blueprint to move the Government forward. Operationalization of the road map, however, was severely hampered in 2011 by the continued rifts within the Transitional Federal Institutions.

82. In February 2011, a rift emerged between President Sheikh Sharif Ahmed and the Speaker Sharif Hassan Sheikh Aden over the ending of the transition. The Transitional Federal Parliament decided on 3 February 2011 to extend its tenure for three years, and to announce elections for the president and the speaker and deputy speakers, prior to the end of the transition in August 2011. The President opposed the unilateral extension, and called for an extension of both the legislative and executive branches of Government for a one-year period. In an effort to forestall heightening of tensions between the legislature and the executive, UNPOS facilitated numerous consultations. The signing of the Kampala Accord on 9 June 2011, facilitated by the Special Representative and the President of Uganda, Yoweri Museveni, broke the stalemate between the executive and the legislature.

83. Prior to and after the Kampala Accord, UNPOS convened a series of high-level consultative meetings on Somalia to relaunch dialogue among the leaders of the Transitional Federal Institutions and other stakeholders. A series of consultative meetings in Nairobi and Mogadishu were attended by delegations from the Transitional Federal Government, the Transitional Federal Parliament, Ahlu Sunnah Wal Jama'a, "Galmudug" and "Puntland", led to a common political understanding among the participants on the management of a new political dispensation in Somalia.

84. In September, the Transitional Federal Institutions adopted the Somalia Road Map, which outlines the implementation of the transitional tasks to be completed before August 2012. Among the critical tasks contained in the Road Map are: security stabilization; the completion of the constitution-making process; good governance; parliamentary reform; and, enhanced outreach and reconciliation.

85. **Progress on the Consultation Draft Constitution**. The United Nations continued to support Somalia's efforts to draft a new constitution, a process that has been considerably delayed in large part due to differences within the Transitional Federal Institutions. In 2011, UNPOS led consultations with the Transitional Federal Institutions, IGAD, the African Union and international partners to agree on steps for the finalization of the draft constitution. These discussions largely revolved around the identification of priority and divisive issues for consultation with the Somali people. A political road map for the successful completion of the draft constitution has been agreed upon by IGAD, the African Union and the Somali stakeholders.

86. **Assisting Transitional Federal Institutions to expand outreach and enhance reconciliation within Somali society**. UNPOS, in collaboration with the non-governmental organizations Finn Church Aid and the African Council for Religious Leaders, coordinated three consultative initiatives with Somali religious and traditional leaders to advance the peace process from the grass-roots level. A road map was developed that articulated the commitment of local leaders to engage with the Transitional Federal Government, AMISOM, as well as Al-Shabaab. The role of women religious leaders and the youths in advancing this process is also being explored.

87. **Working with regional authorities and emerging administrations**. Throughout 2011, UNPOS has been engaging intensively with regional entities, in particular "Somaliland", "Puntland", "Galmudug" and Himan and Heeb. UNPOS is working closely with the Transitional Federal Government to strengthen ties with regional entities through the implementation of joint frameworks such as the Kampala Process on piracy.

88. **Improvements in the security situation**. In support of a safe and secure environment, under which political progress can be made, the Somali National Security Force increased its capacity to 10,106 troops in 2011. While serious challenges continued to face the security sector, especially in establishing strong command and control, progress in strengthening the National Security Force was achieved through consistent Europe and United States training and stipend payments. UNPOS coordinated a training needs assessment to inform a harmonized training curriculum for the National Security Force, which contributed to better alignment of the Transitional Federal Government forces.

89. **Ex-combatants ("defectors") management**. In response to a request for support from the Transitional Federal Government to address ex-combatants, UNPOS organized an international lessons learned workshop, which looked into ways of managing ex-combatants associated with international terrorist organizations, including building on experiences from United Nations missions in Afghanistan and Iraq. The workshop helped to outline the framework for the comprehensive strategy on ex-combatants.

90. **A strengthened police force**. UNPOS police has been working in close cooperation with donors and other key partners to support Somali authorities in the capacity-development of the Somali Police Force and with UNDP on the payment of police stipends. In Djibouti, UNPOS supported the training of 499 police recruits, developed a training curriculum and furnished the Somali Police Force with radio and communication equipment.

91. **Counter-piracy coordination established**. During 2011, UNPOS crafted a more comprehensive approach to coordinate and lead the activities of the Transitional Federal Government, regional entities and the international communities' activities on counter piracy. The UNPOS-led Nairobi Cluster has managed to significantly align activities and re-establish the Kampala Process as the main mechanism for coordinating counter-piracy efforts.

92. Human rights monitoring, reporting and capacity-building: In 2011, the UNPOS Human Rights Unit held the first United Nations meeting with human rights defenders in Mogadishu in many years. With UNPOS support, the independent expert on the situation of human rights in Somalia also visited Mogadishu for the first time. UNPOS supported an OHCHR workshop for Transitional Federal Government officials in Djibouti to provide training on the universal periodic review process. As a result, a Transitional Federal Government delegation presented its first universal periodic review report to the Human Rights Council in May 2011. This was the first time a Somali Government had submitted a report to an international human rights mechanism since 1984. Engagement with the "Somaliland" authorities was strengthened, including through support to the authorities' new justice strategy and to the "Somaliland" Human Rights Commission.

93. **Humanitarian, recovery and development support, with a focus on new areas recovered by AMISOM/Transitional Federal Government Forces**. Throughout 2011, UNPOS supported the United Nations advocacy efforts on humanitarian and recovery funding shortages. UNPOS established a quarterly meeting of non-governmental organizations with the Special Representative to strengthen dialogue and engagement with non-governmental organizations. In support of areas newly recovered from Al-Shabaab, UNPOS supported the development of the United Nations Mogadishu recovery and stabilization strategy, through immediate human security aid in three districts. The strategy will expand both geographic areas and extend to delivery of basic services, employment and social needs.

94. **Gender in peace and security**. UNPOS organized a gender audit of the Consultative Draft Constitution, including relative to the dissemination of Security Council resolution 1325 (2000) and to gender-based violence in areas of conflict. UNPOS is also working with the Ministry of Women's Development and Family Care to design a national strategic policy and framework on gender.

95. **Media and the enhancement of peace, security and national reconciliation**. In 2011, UNPOS provided equipment to Radio Mogadishu, enabled the Government to re-establish the Somali Government news agency (SONNA) and trained Information Ministry staff from the Transitional Federal Government and "Puntland". The Public Information Unit, together with UNSOA, also prepared projects for radio and television programming in support of peace and reconciliation, human rights and the security sector.

96. **Successful coordination through the integrated strategic framework**. In support of integration, UNPOS coordinated the first United Nations leadership retreat, in February 2011. The integrated strategic framework for Somalia was developed in March 2011 outlining key initiatives between UNPOS and the United Nations country team in five sectors; political, governance, security, provision of basic services and economic development and livelihoods.

97. **UNPOS reorganization and staff deployed in Somalia**. Throughout 2010 and 2011, UNPOS staff members, including the Special Representative of the Secretary-General, have been on a regular rotational cycle into Mogadishu, Garowe and Hargeisa. By 15 August 2011, UNPOS had deployed 31 staff (30 per cent of all staff), including 12 international and 19 national staff to be based in Somalia as follows: 7 staff in Mogadishu, 13 staff in Garowe and 11 staff in Hargeisa. Staff remaining in Nairobi will continue to coordinate efforts with the international community. By 2012, UNPOS deployment in Somalia is planned to reach 42 per cent of the total staff, including the permanent deployment to Mogadishu of the Deputy Special Representative of the Secretary-General. Coordination in Nairobi with the international community will continue to require substantial resources. The representation and management functions in Nairobi will increase the responsibilities of the Chief of Staff, justifying a reclassification of the position.

Planning assumptions for 2012

98. The chronic political crisis within the Transitional Federal Institutions remains a major concern. The signing of the Kampala Accord and the endorsement of a "Road Map" with defined benchmarks and conditions to ending the transition signified an important step in Somalia. UNPOS, within the framework of an integrated approach by the United Nations system, will assist in the finalization of the constitution, the reform of Parliament, the establishment of a Constituent Assembly in order to end the transition in 2012 and the improvement of mutual transparency and accountability. At the same time, UNPOS will continue to work with the Transitional Federal Government, regional authorities and emerging administrations, in particular "Somaliland", "Puntland", "Galmudug" and Himan and Heeb.

99. The UNPOS Civil Affairs Unit will continue to support the political process through increased outreach and reconciliation initiatives with religious and traditional leaders, civil society organizations, non-State actors, the diaspora, women, elders and youth at the regional levels. Engagement with the Somali business community will also continue in 2012, allowing them to contribute to the peace and economy in Somalia.

100. Gains made by the Transitional Federal Government/AMISOM will lead to increased access inside Somalia. This is likely to allow enhanced deployment of UNPOS staff inside Somalia and allow capacity-building of the Transitional Federal Government in the implementation of the Road Map. The UNPOS public information component will step up outreach activities by informing the Somali media and the public on the peace process, the draft constitution and other political developments.

101. Significant progress has been made in drawing up the Consultative Draft Constitution in 2010, including discussion in various forums by the Somali public. The Consultative Draft Constitution, still requires further elaboration of key

elements, such as the modalities of its adoption and implementation that will define the post-transitional arrangements. Based on the Road Map, UNPOS and UNDP will lead the constitution-making process with the Independent Federal Constitution Commission and the Transitional Federal Institutions.

102. As envisaged in the Transitional Federal Charter, regional administrations will form an integral part of a future federated Somali State. They are an important element in the search for durable peace, democratization process, decentralization and extending the reach of the national Government throughout Somalia. UNPOS, through staff based in the regions, will enhance the participation of the regional administrations in the peace process.

103. In close collaboration with regional actors, the international community and the United Nations country team, UNPOS will identify the key priority areas to assist the Transitional Federal Institutions. UNPOS with the United Nations country team will also continue to provide short- to medium-term training for the personnel of the Transitional Federal Institutions through workshops for targeted key institutions to enhance their capacity.

104. The Security Council has adopted several resolutions that emphasize the importance of finding a comprehensive and durable solution to piracy and armed robbery at sea off the coast of Somalia. The role of UNPOS is to lead the international community's efforts in reducing the incidents of piracy, building Somali counter-piracy capacity and to coordinate efforts to rebuild livelihoods and to address the root causes of the piracy. The main priorities are to harmonize United Nations work with other regional and international organizations, and improve information-sharing mechanisms through the Kampala Process for the Transitional Federal Government, "Somaliland", "Puntland" and "Galmadug" authorities.

105. UNPOS will continue assisting the Transitional Federal Government in building the security and justice sector institutions through the delivery of five core services: (a) enhancing the coordination of international support for security sector development within the Joint Security Committee; (b) strengthening analytical and advisory support to the Transitional Federal Government and regional administrations; (c) building the capacity of institutions; (d) resource mobilization for the Security Sector Institutions Trust Fund; (e) tracking and monitoring international support to security sector development. In addition, the Security Sector Development Office will advocate with international donors for the continued payment of stipends to members of the National Security Force and the Somali Police Force, to reduce the risk of defections to opposition armed groups. It is imperative to develop military training facilities inside Somalia so that military training can be conducted inside Somalia. UNPOS will facilitate the finalization of the revised National Security and Stabilization Plan.

106. The Somali Police Force requires support to transform from an incident-driven, reactive institution to one that relies on analysis of trends, patterns and incidents. The focus will be on strengthening the operational effectiveness of the Somali Police Force, including the "Puntland" and "Somaliland" police forces. UNPOS will continue providing policy guidance to the Somali Ministry of Interior and National Security.

107. The Transitional Federal Government requested UNPOS for support in addressing the increasing caseload of ex-combatants from armed opposition groups,

currently at between 175 and 200 persons. UNPOS, working closely with IGAD, AMISOM, UNSOA, UNICEF, UNDP, the International Labour Organization (ILO), the Resident Coordinator's Office and bilateral donors, is supporting the Transitional Federal Government to develop policy frameworks for medium- and long-term responses as part of a broader, holistic strategy for supporting community security and violence-reduction objectives. The Security Sector Development Office will facilitate the establishment of a Government commission on disarmament, demobilization and reintegration to oversee the demilitarization and reintegration of the ex-combatants.

108. UNPOS will continue to provide capacity-building support on human rights to the Somali authorities, including a greater focus on security and judicial sector development, as well as protection of civilians. The Somali authorities will require substantial support to implement the extensive recommendations from the universal periodic review process, such as the drafting of various aspects of new human rights legislation, including the ratification of international treaties and the development of human rights commissions. The Human Rights Unit will increase monitoring and reporting of human rights violations.

109. The Gender Unit will enhance the systematic integration of gender perspectives in UNPOS substantive work. Support to build the capacity of the Transitional Federal Government and Transitional Federal Institutions and the mechanisms in the regions will continue through the contribution to national policies in the implementation of Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009) and 1960 (2010). The implementation of the Department of Political Affairs/UN-Women action plan on women and mediation for peace will contribute to formalizing Somali women's participation in national and reconciliation processes in Somalia.

110. The objective, expected accomplishments and indicators of achievement are set out below.

Objective: To enhance peace, security and national reconciliation in Somalia

Expected accomplishments	*Indicators of achievement*
(a) Strengthened broad-based and representative institutions in Somalia	(a) (i) Increased number of outreach and reconciliation initiatives that support groups participating in the Government and Parliament *Performance measures* 2010: 7 groups Estimate 2011: 8 groups Target 2012: 9 groups

(ii) A new Constitution is submitted to the Transitional Federal Institutions for adoption

Performance measures

2010: zero

Estimate 2011: zero

Target 2012: 1

(iii) Electoral law submitted to the Transitional Federal Institutions for adoption

Performance measures

2010: zero

Estimate 2011: zero

Target 2012: 1

(iv) Increased total number of regional entities in Somalia collaborating with the Transitional Federal Institutions

Performance measures

2010: 1

Estimate 2011: 2

Target 2012: 4

Outputs

- **4 meetings to promote political cooperation between the Transitional Federal Government and opposition groups outside the peace process with a view to enhancing peace, security and reconciliation**
- **6 meetings to promote political cooperation between the Transitional Federal Government and regional entities with a view to enhancing peace, security and reconciliation**
- **Transitional Federal Charter amended to enable the constitutional process to proceed**
- **Preparatory plan and report for provisional adoption of the draft constitution completed**
- **6 meetings inside Somalia and the region to advance the constitution-making process**
- **4 consultative meetings to promote the peace process with religious and traditional leaders, women and civil society organizations, the business community, the diaspora, women and youth groups on strategies to promote the peace process**
- **Activate the peace committees within the regional entities and facilitate the establishment of new ones**
- **6 workshops for the Somali parliamentary committee on elections**
- **6 AMISOM-IGAD-UNPOS meetings with the Somali parliamentary committee on reform**

- 3 meetings of the International Contact Group to enhance policy on Somalia
- Second Istanbul Conference on Somalia, convened in partnership with the international financial institutions
- 1 strategic policy developed between UNPOS, AMISOM and IGAD
- Technical advice through knowledge-management visits provided to Transitional Federal Institutions and civil society on electoral processes, civic education, gender and human rights issues
- Public information campaign on peace and reconciliation, the electoral and constitutional processes, including at least 15 hours of television programmes, 30 hours of radio programmes, diaspora outreach, 10,000 leaflets and brochures in English and Somali
- Launch the Department of Political Affairs/UN-Women Joint Strategy on Women and Mediation in formal peace processes

Expected accomplishments	*Indicators of achievement*
(b) Strengthened capacity of the Transitional Federal Institutions in Somalia	(b) (i) Increased total number of technical commissions established by the Transitional Federal Institutions *Performance measures* 2010: 4 Estimate 2011: 2 Target 2012: 6 (ii) Increased number of trained senior officials such as permanent secretaries, chiefs of staff and heads of departments within the Transitional Federal Institutions *Performance measures* 2010: 89 trained senior officers Estimate 2011: 50 trained senior officers Target 2012: 119 trained senior officers

Outputs

- 6 workshops on public service management for the Ministries of Justice, Information, Gender, Internal Security, the Interior, Finance and Treasury
- 4 training workshops for technical commissions, including the peace and reconciliation, defence and security, constitutional and electoral commissions on oversight and accountability mechanisms
- 6 training workshops in partnership with the United Nations country team, for "Puntland", "Somaliland" and South Central Somalia regional authorities on the management and governance of local administrations
- Technical advice to the Ministry of Gender on women and political participation to enhance the role of women in the political process

- 6 meetings and/or workshops with representatives of the business community, women and youth groups on strategies to promote the peace process
- 1 training workshop on the practices of journalism and institutional communications for the staff of the Ministry of Information and for public and private radio stations
- 6 orientation workshops for the Transitional Federal Government cabinet and senior Government officials
- 24 meetings of the AMISOM-IGAD-UNPOS technical and principals partnership forum
- 6 meetings with the IGAD ambassadors and technical coordination committees

Expected accomplishments	*Indicators of achievement*
(c) Strengthened response by the international community to tackle piracy	(c) (i) A strategy for tackling piracy in Somalia and in the subregion developed *Performance measures* 2010: not applicable Estimate 2011: 1 strategy Target 2012: 1 strategy
	(ii) Increased number of joint counter-piracy initiatives/projects implemented by the Transitional Federal Government, "Puntland" and "Somaliland" and "Galmudug" within the framework of the Kampala Process *Performance measures* 2010: not applicable Estimate 2011: zero Target 2012: 4 joint counter-piracy action plan

Outputs

- 6 meetings to provide technical advice to "Puntland", "Somaliland", "Galmudug" and the Transitional Federal Government on the development of a coherent Somali strategy and implementation action plan based on the Kampala Process
- 6 meetings of the Nairobi Cluster (United Nations mechanism on piracy coordination) and technical working group on piracy
- Exclusive economic zone declared by 2012
- 6 meetings in "Puntland", "Somaliland" and "Galmudug" and with the Transitional Federal Government to advise on the development of coordination mechanism within the Kampala framework
- Establishing 4 regional focal points on piracy; in "Somaliland", "Puntland", "Galmudug" and Mogadishu
- Assist the Government of Egypt, the Chair of Working Group 4, with the development of strategic messaging and public information campaigns to deter the recruiting campaign of pirate groups by attending Working Group 4 meetings (4 per year)

Expected accomplishments	*Indicators of achievement*
(d) Progress in improving human rights and combating impunity in Somalia	**(d) (i) Increased number of new and revised Government policy measures and legislation that are human rights compliant** ***Performance measures*** **2010: not applicable** **Estimate 2011: 3 policy measures and legislation** **Target 2012: 4 policy measures and legislation** **(ii) Increased number of independent human rights protection mechanisms** ***Performance measures*** **2010: not applicable** **Estimate 2011: 1** **Target 2012: 2** **(iii) Action plan developed for the reintegration of children released from armed forces and groups** ***Performance measures*** **2010: not applicable** **Estimate 2011: not applicable** **Target 2012: 1 action plan**

Outputs

- **Technical cooperation extended through at least 3 workshops and legal and policy advice through briefings and legal analysis to the Government in support of the implementation of 10 key recommendations of the universal periodic review**
- **6 meetings to provide technical advice through guidelines and briefings to "Somaliland", "Puntland" and the Transitional Federal Government to increase compliance of 3 human rights-related policies and legislation with international and regional human rights standards**
- **4 workshops and legal and policy advice through guidelines and briefings extended to integrate human rights standards and principles into 3 security sector and judicial reform programmes in "Somaliland", "Puntland" and at the Transitional Federal Government level**
- **Provision of technical advice extended to the Independent Federal Constitution Commission in the form of 3 guidelines and 5 briefings on human rights principles and standards to be incorporated in the new constitution; 3 meetings on justice and reconciliation with the Transitional Federal Government, regional administration authorities and civil society to strengthen Somali engagement in the designing of appropriate transitional justice mechanisms**
- **6 training sessions and mentoring of civil society and other organizations to strengthen monitoring and reporting on human rights issues**

- 4 in-depth assessments of the human rights situation through increased independent monitoring and reporting by the United Nations, and based on increased field missions inside Somalia
- Increased cooperation with international human rights mechanisms, through support to at least 3 country visits by special procedures of the Human Rights Council and contribution to at least 3 reports by special procedures

Expected accomplishments	*Indicators of achievement*
(e) Strengthened security sector and rule of law in Somalia	(e) (i) Somalia's Transitional Federal security and justice institutions strengthened through the development of sector/agency-specific action plans *Performance measures* 2010: not applicable Estimate 2011: 3 action plans Target 2012: 5 action plans (ii) Increased number of Somali security, justice and correction forces trained through specialized courses *Performance measures* 2010: 75 Estimate 2011: 300 Target 2012: 400 (iii) Ex-combatants ("defectors") from the insurgent armed groups are demilitarized and reintegrated *Performance measures* 2010: not applicable Estimate 2011: not applicable Target 2012: 1,000 (iv) Integration of militia fighters into the Transitional Federal Government forces *Performance measures* 2010: not applicable Estimate 2011: 1,000 Target 2012: 1,500

Outputs

- National Security and Stabilization Plan adopted
- District security committees established to coordinate civilian security, law and order
- 6 coordinating meetings of the Police Technical Working Group to develop and start the implementation of the Transitional Federal Government police forces Action Plan of the National Security and Stabilization Plan
- A strategy developed by the Security Sector Development Office for the integration of Ahlu Sunnah Wal Jama'a fighters into the Transitional Federal Government forces
- 2 workshops each on security sector assessment/police reform for "Somaliland" and "Puntland"
- 24 monitoring visits to the training facility of the European Union Training Mission in Bihanga, Kampala and other training facilities within the region. This will cover an average of 2 visits per month to be undertaken by the military advisers and the Director of the Security Sector Development Office
- Facilitation for the establishment and capacity-building of the National Disarmament, Demobilization and Reintegration Commission
- Facilitation of 1 disarmament, demobilization and reintegration planning workshop for the National Commission and other relevant Government personnel on the fundamentals of disarmament, demobilization and reintegration planning to establish a well-coordinated approach and process for information collection, analysis and management
- Support to UNDP, ILO and UNICEF on the implementation of programmes targeting youths at risk and the reduction of community violence
- 1 public information campaign on security sector, including 10 hours of radio programmes
- 1 workshop on the gender mapping report of the security sector in Somalia

External factors

111. UNPOS is expected to attain its objectives, provided that: (a) there is an improvement in the security situation in Mogadishu and south-central; (b) current military gains by the Transitional Federal Government and AMISOM are sustained; (c) the relationship between the legislature and the executive is improved following agreement on the extension of the transition for one year and the appointment of a new prime minister and Government; (d) the Transitional Federal Government commits to complete the key remaining transitional tasks; (e) regional governments/organizations will support the peace process; (f) there will be coherent international community support for the peace process in Somalia; and (g) donors will provide sufficient funds in support of the implementation of the Djibouti Agreement.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	15 845.2	16 320.9	(475.7)	8 766.1	—	8 380.2	385.9
Operational costs	16 938.3	16 462.6	475.7	8 638.4	245.0	7 964.8	673.6
Total	**32 783.5**	**32 783.5**	**—**	**17 404.5**	**245.0**	**16 345.0**	**1 059.5**

112. Resource requirements totalling $17,404,500 net ($17,803,800 gross) would provide salaries and common staff costs for a staffing complement of 99 positions (60 international staff, 39 national staff) ($8,766,100); services of experts and consultants ($125,000); official travel ($1,789,800); and other operational requirements such as facilities and infrastructure ($1,356,500), transportation ($2,231,400), communications ($1,731,300), information technology ($439,300), medical ($266,200), and other supplies, services and equipment ($698,900).

113. Increased requirements for 2012 are mainly the result of an expanded public information effort; increased communications, ground transportation, information technology, and other supplies and services to support deployment to Somalia; and reduced international and national staff vacancy rates.

Extrabudgetary resources

114. There are two trust funds in support of Somalia: the Trust Fund in Support of the Somali Transitional Security Institutions and the Trust Fund in Support of United Nations Peacebuilding Activities in Somalia. The activities under the first trust fund are in support of the Somali Police Force, by providing stipends, training, the refurbishing of police stations and equipping the Force with armoured and light vehicles and personal protection equipment. The projected expenditure for 2012 is $12 million to $15 million. The second trust fund provides assistance to the Somali Ministry of Information, outreach activities in support of the Transitional Federal Government and public information campaigns to combat piracy. Funding and activities are expected to reach approximately $5 million in 2012.

115. In 2011, the activities funded from the Trust Fund in Support of the Somali Transitional Security Institutions included supporting the Somali Police Force with stipends, training, refurbishment of police stations, equipping with armoured and light vehicles and personal protection equipment. Expenditures are expected to reach approximately $8.2 million during 2011. The activities funded from the Trust Fund in Support of Somalia in 2011 include assistance to the Somali Ministry of Information in the form of outreach activities in support of the Transitional Federal Government and public information campaigns to combat piracy. Expenditures for 2011 are expected to reach approximately $286,000.

Staffing requirements

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	**Subtotal**	Field/ Security Service	General Service	**Total international**	National Officer	Local level	United Nations Volunteers	**Total**
Approved 2011	1	—	1	2	10	17	12	1	**44**	23	—	**67**	12	26	—	**105**
Proposed 2012	1	—	1	3	9	16	10	1	**41**	19	—	**60**	12	27	—	**99**
Change	**—**	**—**	**—**	**1**	**(1)**	**(1)**	**(2)**	**—**	**(3)**	**(4)**	**—**	**(7)**	**—**	**1**	**—**	**(6)**

116. The following changes to staffing are proposed for 2012:

(a) Two Field Service positions in the Security Advisers Unit (1 Protection Officer and 1 Personal Protection Officer) are abolished as of 1 July 2011. In addition, two positions are converted from international to national staff positions (i.e., 1 Field Service Administrative Assistant and 1 Field Service Telecommunications Assistant converted to Local level positions);

(b) Four positions have been redeployed to UNSOA as part of the enhanced cooperation initiative and consolidation of administrative services (i.e., 1 Logistics Officer (P-4), 1 Administrative Officer (P-3), 1 Finance Officer (P-3) and 1 national procurement assistant (Local level));

(c) Three positions are proposed for realignment as follows: 1 Chief Security Officer (P-4) proposed to be reassigned as Protection Adviser (P-4); Legal Officer (P-5) proposed to be reassigned as Senior Counter-Piracy Coordinator (P-5); and 1 Political Affairs Officer (P-5) is proposed to be reassigned as Chief of Public Information (P-5);

(d) It is proposed to reclassify the position of Chief of Staff from P-5 to D-1. In 2012, the Deputy Special Representative is planned to deploy to Mogadishu heading the UNPOS presence in Somalia. In an effort to strengthen its capacity and representation in Nairobi, following the relocation of the Deputy Special Representative of the Secretary-General, UNPOS requests reclassifying the functions to Chief of Staff (D-1).

E. United Nations Integrated Peacebuilding Office in Sierra Leone

($17,711,600)

Background, mandate and objective

117. UNIPSIL, established pursuant to Security Council resolution 1829 (2008) for a period of 12 months, began its operations on 1 October 2008. With the adoption of Council resolution 2005 (2011), the mandate of UNIPSIL was extended until 15 September 2012. The mission is mandated to support the Government of Sierra Leone in the following areas:

(a) Providing support to the Government of Sierra Leone and its electoral and democratic institutions in the preparation for the 2012 elections, as requested, and providing technical assistance to all relevant stakeholders to play a meaningful role, in accordance with relevant national legislation, in achieving peaceful, credible and democratic elections;

(b) Providing assistance to conflict prevention and mitigation efforts, and promoting dialogue among political parties, the Government and all relevant stakeholders;

(c) Assisting the Government and national institutions in tackling youth unemployment, including through supporting training, education and skills provision;

(d) Assisting the Government and national institutions in implementing the Sierra Leone National Action Plan on Women, Peace and Security, including through advancing the four-pronged approach to addressing gender matters adopted by UNIPSIL and the United Nations country team;

(e) Providing assistance to the Government in promoting good governance, the rule of law and human rights, including institutional reform; combating illicit drug trafficking and organized crime; combating corruption; providing support to the Human Rights Commission; and assisting in strengthening national capacity-building in the areas of law enforcement, forensics, border management, money-laundering and the strengthening of criminal justice institutions.

118. In 2012, UNIPSIL will continue to implement the above-mentioned tasks in collaboration with the country team as part of the United Nations joint vision for Sierra Leone 2009-2012, with a particular focus on the 2012 elections.

Outlook

119. In 2012, UNIPSIL will have two overriding strategic priorities: (a) assisting the country to hold peaceful, fair and free elections; and (b) starting preparations for a successful transition of United Nations operations to a traditional development system under a United Nations resident coordinator and for the possible drawdown of UNIPSIL in 2013. In 2012, Sierra Leone will hold presidential, parliamentary and local council elections. These elections — the third post-conflict elections — will determine Sierra Leone's future and the sustainability of peace and democracy in the country. However, as the 2012 elections approach, political discourse in the country remains polarized along regional and ethnic lines, mistrust exists among the political parties and intra-party disputes are unresolved, resulting in some acts of intolerance and violence that continue to dominate the political landscape. Therefore, the main focus of UNIPSIL will be promoting political dialogue and national cohesion to create an enabling peaceful environment for peaceful, free and fair elections. The successful conduct of these elections and their acceptance by the majority will pave the way for the eventual drawdown of UNIPSIL.

Cooperation with other entities

120. UNIPSIL takes a broad view of peacebuilding and considers the socio-economic peace dividend that is promoted by the work of many United Nations system agencies to be an essential part of the peacebuilding and development process in Sierra Leone. The joint vision for 2009-2012 ensures a coordinated United Nations response to the many challenges that Sierra Leone is facing and complements the Government's Agenda for Change.

121. The placement of UNIPSIL-recruited staff into agencies to reinforce those areas of work that overlap with the UNIPSIL mandate works well and helps to prevent duplication of effort within the United Nations family. Examples of this are the placement of one UNIPSIL-recruited staff in the UNDP programme on youth employment and in the UNEP programme on environmental cooperation for peacebuilding, and the decision to place a coordination officer into the Joint Strategic Planning Unit to ensure that the Resident Coordinator's Office is well-staffed in the prelude to the transition strategy.

122. At the same time, United Nations system agencies and programmes also contribute to the work of the mission, including by funding staff positions. The Strategic Planning Unit, which is responsible for monitoring the implementation of the United Nations joint vision, comprises staff funded by the Development Operations Coordination Office, the Peacebuilding Support Office and UNICEF. Similar cooperation also exists with OHCHR, which funds 12 National Officer positions. Other areas of best practices and efficiency initiatives related to the joint operations and common services established by UNIPSIL and the United Nations country team include a joint medical clinic, joint vehicle repair shop, joint United Nations security and joint field offices. UNIPSIL also cooperates with the regional office of the United Nations Office on Drugs and Crime and UNOWA in Dakar through its Police Unit, to tackle the issue of illicit drug trafficking. In terms of resource mobilization for the United Nations joint vision programmes, the creation of a multi-donor fund has enabled the prioritization of available resources.

123. The Joint Strategic Planning Unit liaises closely with the Peacebuilding Support Office in support of the Peacebuilding Commission.

Performance information for 2011

124. In 2011, UNIPSIL has made significant progress in the implementation of its mandate. The mission has played a critical role in preventing and resolving political disputes and tensions that, if not addressed, would have increased the potential of relapse into conflict and could have compromised the progress Sierra Leone has made over the past eight years. During this period, UNIPSIL facilitated dialogue among the major political parties, and implementation of the joint communiqué signed in April 2009 between the two major parties to end the political violence that engulfed the country in 2009. UNIPSIL also facilitated dialogue between the Sierra Leone police and the major opposition party, the Sierra Leone People's Party to promote trust and collaboration between the two. During the same period, UNIPSIL collaborated with the Political Parties Registration Commission, the National Electoral Commission, the Sierra Leone police and the various political parties to ensure peaceful conduct of a number of parliamentary and local council by-elections throughout the country. UNIPSIL also closely collaborated with the Sierra Leone Government, the electoral management bodies, international partners and UNDP in preparing for the presidential, parliamentary and local council elections to be held in 2012. In addition, UNIPSIL is currently implementing a programme with the country's non-State actors, with the support of the United Nations Peacebuilding Fund, to promote national unity and cohesion.

125. As part of its work in support of the security sector, UNIPSIL organized a training programme targeting more than 7,000 members of the police and the military to reduce tension and to improve relations between the two forces that had

on some occasions manifested in violent clashes. In addition, UNIPSIL provided technical support and advice to Sierra Leone's security agencies, in particular the Sierra Leone police, the Transnational Organized Crime Unit and the Office of National Security, on combating transnational crimes and maintaining internal security. The mission also continued its support to the Sierra Leone Broadcasting Corporation (SLBC) to enhance its technical, as well as management capacity to play its role as an independent news provider. With regard to its collaboration with the United Nations country team, UNIPSIL continued to support the implementation of the Government's Agenda for Change, through the United Nations joint vision programme activities. As part of his coordinating role, the Executive Representative of the Secretary-General worked closely with Sierra Leone's external partners, including the diplomatic missions and representatives of donor agencies in Sierra Leone.

Planning assumptions for 2012

126. For planning purposes, it is assumed that the mandate of UNIPSIL will not be significantly modified. UNIPSIL and the country team will focus on the following major priorities for 2012: preparations for the successful conduct of the 2012 elections; support to the Government of Sierra Leone in the implementation of its Agenda for Change, in particular, addressing the challenges of youth employment, illicit drugs and corruption; implementation of the United Nations Joint Vision programmes, through the mobilization of additional resources and promoting further integration of the United Nations operations, and preparation of a transition/strategy for UNIPSIL.

127. The objectives, expected accomplishments, and indicators of achievement for UNIPSIL are set out below.

Objective: To support long-term peace, security and socio-economic development in Sierra Leone.

Expected accomplishments	*Indicators of achievement*
(a) Enhanced policy coordination of international and national efforts at peace consolidation, peacebuilding and sustainable development	(a) (i) Ongoing steps by the Government to enhance national ownership of the peace consolidation and peacebuilding process expressed by the approval of strategy documents and the publication of progress reports by the Government *Performance measures* 2010: 1 national strategy document, Agenda for Change, developed and approved Estimate 2011: first progress report issued, covering the period from January 2009 to June 2010 Target 2012: second progress report produced under the Government's leadership, covering the period from July 2010 to July 2011

(ii) Increased integration of United Nations programme interventions in Sierra Leone expressed by the approval of strategy documents and the publication of progress reports by the Government

Performance measures

2010: 1 strategic policy document, United Nations joint vision, developed and approved

Estimate 2011: 2 progress reports

Target 2012: Joint vision activities jointly implemented (programme expires in 2012)

(iii) Increased overall number of implemented projects funded by the Peacebuilding Fund

Performance measures

2010: 6

Estimate 2011: 8

Target 2012: 12

Outputs

- Implementation of the Agenda for Change through quarterly co-chairing by the Executive Representative of the Secretary-General of policy coordination meetings of the Sierra Leone Development Assistance Coordination Committee with the Government and the World Bank
- Provision of secretariat support to the Development Partners Group, assisting the co-chairs in convening meetings, developing agendas, sharing resource documents with partners and following up on action points
- Assistance in policy coordination through monthly chairing by the Executive Representative of the Secretary-General of meetings with major international partners and diplomatic groups
- Quarterly co-chairing of consultations with major political parties on the implementation of the joint communiqué between the Political Parties Registration Commission and the All People's Congress and the Sierra Leone People's Party, through meetings of the Joint Communiqué Adherence Committee
- Coordination on the implementation of the United Nations joint vision through weekly chairing by Executive Representative of the Secretary-General of United Nations country team meetings
- Provision of secretariat and coordination support to the United Nations country team meetings, assisting the chair in convening meetings, developing agendas, sharing resources and documents with partners and following up on action points
- Provision of secretariat functions to the programme managers group in charge of ensuring the coherence, harmonization and integration of the implementation of the joint vision
- Implementation of the national aid policy and of the recommendations of the donor consultative meeting held in November 2009 in London, through quarterly co-chairing by the Executive Representative of the Secretary-General of Government/donor coordination meetings
- Quarterly co-chairing of the national steering committee meetings of the Peacebuilding Fund

- **Provision of secretariat and substantive support to meetings of the Sierra Leone configuration of the Peacebuilding Commission**
- **Provision of strategic policy advice through development of advisory notes and reports to the Government of Sierra Leone on major political, security, governance and socio-economic issues**

Expected accomplishments	*Indicators of achievement*
(b) Consolidation of peace and the prevention of potential conflicts in Sierra Leone	**(b) (i) Sustained participation of the main political parties in inter-party dialogue forums, including through the revival of the All Political Parties Youth Association and the All Political Parties Women's Association** *Performance measures* **2010: 3 parties participate in the dialogue process** **Estimate 2011: 4 parties participate in the dialogue process** **Target 2012: a minimum of 4 parties to participate in the dialogue process** **(ii) Political Parties Registration Commission is functional and effective** *Performance measures* **2010: Political Parties Registration Commission restructuring completed and permanent staff of Commission recruited** **Estimate 2011: Further capacity-building for staff in the areas of conflict mediation, administration and finance; the provision of infrastructural support to Commission; and District Code of Conduct Monitoring Committees fully operational** **Target 2012: Political Parties Registration Commission continues to convene, with UNIPSIL as co-chair, quarterly meetings of the 2 April 2009 Joint Communiqué and other inter-party dialogue forums with other stakeholders. Also, the District Code of Conduct Committees are fully operational and effectively discharging their functions** **(iii) Initiatives aimed at ensuring a peaceful 2012 presidential, parliamentary and local council elections, including the development of conflict-mediation mechanisms by strengthening the capacity of political parties, the media, religious and traditional groups and artists and youth through the UNIPSIL non-State actors project, are implemented**

Performance measures

2010: not applicable

Estimate 2011: 10 projects

Target 2012: 12 projects

(iv) Promotion of women's empowerment and political participation, and their role in peace and security

Performance measures

Gender policies

2010: 1 political party adopts a gender policy

Estimate 2011: 3 political parties adopt gender policies

Target 2012: all 4 major political parties have a gender policy

Legislation approved by Parliament on a 30 per cent quota for women

Performance measures

2010: not applicable

Estimate 2011: draft legislation on a 30 per cent quota for women, presented by the Government to Parliament

Target 2012: legislation on a 30 per cent quota for women in the 2012 parliamentary and local elections is adopted by the Government

Harmful traditional practices affecting women and girls reduced

2010: 100 traditional women trained on the harmful impacts of female genital mutilation

Estimate 2011: 200 traditional women practitioners trained on the harmful impacts of female genital mutilation

Target 2012: 400 traditional women practitioners trained on the harmful impact of female genital mutilation

Outputs

- Advice to and capacity-building of the Political Parties Registration Commission, including its District Code of Conduct Monitoring Committees and the Political Parties Liaison Committee of the National Electoral Commission
- Initiatives co-designed with national partners to advance the goals of the Joint Communiqué and identify potential risks and conflict associated with the 2012 elections
- 4 Donor Steering Committee meetings on mobilizing continued international donor support for the Political Parties Registration Commission and the National Electoral Commission
- Monthly meetings with the political parties to advocate tolerance and non-violence, including regular meetings with the youth wings of the political parties as well as capacity-building of the All Political Parties Youth Association and the political parties
- Support to the All Political Parties Women's Association to, among others, develop gender policies for the Sierra Leone People's party; the All People's Congress Party; the National Democratic Alliance and the People's Movement for Democratic Change
- Support to the Sierra Leone Association of Journalists for the development of a media code of conduct for the 2012 elections; assistance to the Guild of Editors to promote responsible reporting for the 2012 elections and to the Independent Radio Network to develop a media strategy that contributes to peaceful elections
- Support to the development of a code of conduct by paramount chiefs to prevent interference in the electoral process and promote understanding of their roles and responsibilities in a multi-party democracy
- Monitor by attending 24 provincial security committee meetings and 52 district security committee meetings, and report on threats to the consolidation of peace
- Monitor of regional and subregional issues and support to efforts of the Government of Sierra Leone to address cross-border threats through Sierra Leone/Liberia cross-border meetings
- Weekly situation reports on political and security developments to headquarters; biannual reports to the Security Council and preparation of analyses on political developments in Sierra Leone
- Regular coordinated reports on the implementation of Security Council resolutions 1325 (2000) and 1820 (2008)
- Regional training programmes and workshops for traditional women's associations

Expected accomplishments	*Indicators of achievement*
(c) Good governance, the strengthening of democratic institutions and the establishment of an independent public service broadcaster in Sierra Leone	(c) (i) Transparency and inclusiveness of the national media and communication system improved *Performance measures* 2010: Government adopts a policy decision on the establishment of an independent Sierra Leone Broadcasting Corporation (SLBC)

Estimate 2011: SLBC act passed by the Parliament and a Board of Trustees appointed

Target 2012: all structures of SLBC including regional networks, and funding mechanisms put in place

(ii) Improved editorial integrity of local newspapers

Performance measures

Increased number of journalists trained

2010: 40

Estimate 2011: 100

Target 2012: 100

(iii) An independent and self-financing media accessible to all segments of society

Performance measures

2010: 90 per cent external funding of SLBC

Estimate 2011: 80 per cent external funding of SLBC

Target 2012: 60 per cent external funding of SLBC

Outputs

- Provision of policy advice and coordination of meetings with the Board of Trustees of SLBC
- Provision of policy advice, advocacy and technical and related support to the Anti-Corruption Commission through regular consultative and coordination meetings
- Enhancing the capacity of the Parliament to effectively discharge its functions through regular consultations with the Speaker, Clerk and leadership of the Parliament
- Oversee the team of local and international consultants producing reports and guidelines for the establishment of SLBC
- Advice to the SLBC Board and management on issues relating to all aspects of public service broadcasting
- Facilitate the disbursement of peacebuilding funds and "Delivering as one" funds to the corporation
- Coordination of the network of international media development partners
- Training for staff and managers
- Weekly liaison meetings with SLBC senior managers

Expected accomplishments	*Indicators of achievement*
(d) Progress towards respect for human rights as well as the strengthening of the rule of law in Sierra Leone	(d) (i) Increase in the total number of implemented objectives included in the operational plan of the Human Rights Commission of Sierra Leone *Performance measures* 2010: 6 Estimate 2011: 7 (including the establishment of the Monitoring and Research Directorate) Target 2012: 8 (including the development of the quasi-judicial capacity of the Human Rights Commission of Sierra Leone) (ii) Number of country reports submitted to international treaty bodies under various human rights treaties *Performance measures* 2010: 2 reports under the universal periodic review Estimate 2011: 2 reports under the International Covenant on Civil and Political Rights and the Convention against Torture Target 2012: 2 (to be determined jointly with Ministry of Foreign Affairs and International Cooperation) (iii) Increased number of measures taken to improve the access of women to justice *Performance measures* 2010: gender-based violence national action plans relating to Security Council resolution 1325 (2000) and gender laws approved Estimate 2011: enactment of legislation on sexual offences and matrimonial causes and one court established for the fast-tracking of gender-based violence cases in Freetown Target 2012: 2 magistrate courts and 2 itinerant courts that fast-track gender-based violence cases established outside of Freetown

(iv) Increased number of measures taken to ensure participation of persons with disabilities

Performance measures

International conventions ratified, adoption of laws and of a national plan

2010: ratification of the Convention on the Rights of Persons with Disabilities

Estimate 2011: enactment of the law on persons with disabilities and production of a public report (advocacy tool)

Target 2012: adoption by the Government of a national action plan for persons with disabilities

(v) Improved capacity of district human rights committees in monitoring and reporting on human rights and elections

Performance measures

Number of capacity-building initiatives and strategy developed jointly with Human Rights Commission of Sierra Leone

2010: zero

Estimate 2011: 1 national conference of district human rights committees, on electoral monitoring

Target 2012: 1 action plan for electoral monitoring by district human rights committees

Outputs

- **Assistance to the Human Rights Commission of Sierra Leone in developing its quasi-judicial capacity**
- **Provision of support to complete the establishment of the Monitoring and Research Directorate**
- **Advice to the Government of Sierra Leone, in partnership with the United Nations country team on the application of a rights-based approach in the implementation of the 2 programmes under the United Nations joint vision, including training**
- **Training of 36 staff of the Human Rights Commission of Sierra Leone, in partnership with OHCHR, on monitoring and reporting**
- **13 workshops for district human rights committees, local district councils and Government ministries, in partnership with OHCHR, on the protection and promotion of human rights during elections**
- **Human rights monitoring, in collaboration with OHCHR, in 12 districts and the Western Area, including the publication of two public reports**
- **Advice to justice sector institutions, including the judiciary, the Ministry of Justice, prisons, police and the Law Reform Commission, on human rights issues**

- Advice to the Government on the adoption of legislation in compliance with international human rights standards
- Facilitation of and participation in a national consultative forum with the Government on the status of implementation of the recommendations of the universal periodic review
- Advice to the Government for the implementation of a national action plan in furtherance of the Security Council resolution 1325 (2000) on women and peace and security
- Advice to the Government with regard to the ratification and domestication of international human rights instruments

Expected accomplishments	*Indicators of achievement*
(e) Improved capacity of the Sierra Leone security sector to provide internal security and counter transnational organized crime and drug trafficking	(e) (i) Increased number of officers deployed to the Transnational Organized Crime Unit of the Sierra Leone Joint Drug Interdiction Task Force *Performance measures* 2010: 50 Estimate 2011: 58 Target 2012: 77 (ii) Increased overall number of Sierra Leone police officers trained in professional standards and accountability *Performance measures* 2010: 50 Estimate 2011: 134 Target 2012: 150

Outputs

- Vetting and on-the-job training of 77 members of the Transnational Crime Unit
- Implementation of the West Africa Coast Initiative programme and mentoring the operations of the Transnational Organized Crime Unit on daily basis
- Attendance of the Transnational Organized Crime Unit management board meeting twice per month
- Provision of advice to the Complaints, Discipline and Internal Investigations Department of the Sierra Leone police in conducting inspections of the 29 divisional headquarters
- Organization of training for 1,000 Sierra Leone police officers on policies on sexual harassment, sexual abuse and gender mainstreaming and human rights/gender training
- Advice to the Sierra Leone National Security Council Coordination Group through fortnightly meetings
- Weekly meetings to provide advice to Provincial and District Security Committees

- Advice to the Sierra Leone security authorities through monthly meetings on strengthening maritime operations to interdict the trafficking of illegal drugs, firearms and humans
- Provision of technical advice to the Complaints, Discipline and Internal Investigations Department
- Advice to the national authorities through quarterly meetings on the development of a nationwide plan for securing the elections

External factors

128. UNIPSIL is expected to achieve its objective provided that there is: (a) a national commitment to and national ownership of the peacebuilding process; (b) continued commitment and support by international partners to peace consolidation and peacebuilding; and (c) stability in the subregion, especially in the immediate neighbouring countries, to maintain and not adversely affect the security situation in Sierra Leone.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (Deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	—	5.8	(5.8)	—	—	—	—
Civilian personnel costs	13 347.2	13 683.2	(336.0)	7 510.3	—	7 087.7	422.6
Operational costs	20 109.3	23 443.9	(3 334.6)	10 201.3	42.2	9 542.0	659.3
Total	**33 456.5**	**37 132.9**	**(3 676.4)**	**17 711.6**	**42.2**	**16 629.7**	**1 081.9**

129. Resource requirements totalling $17,711,600 net ($18,806,700 gross) would provide for: salaries and common staff costs for 82 positions (40 international staff, 34 national staff and 8 United Nations Volunteers) ($7,510,300); mission subsistence allowance and travel expenses for 7 Government-provided personnel for 12 months and 8 Government-provided personnel for 4 months ($410,500); short-term consultancy requirements for a constitutional expert ($91,000); travel of staff ($392,900); facilities and infrastructure ($2,648,800); transportation ($4,849,000); costs for the maintenance of a communications ($798,600) and information technology ($608,800) network; medical equipment, supplies and services ($197,700); and other services, supplies and equipment ($204,000).

130. The variance between the amount proposed for 2012 and the total requirements for 2011 is attributable to the application of a vacancy rate of 10 per cent for international staff as compared to 15 per cent in 2011; increased requirements for eight Government-provided personnel in support of elections; and fuel and travel costs in support of elections.

131. The projected additional requirements for 2010-2011 is attributable mainly to a lower actual vacancy rate of 10 per cent compared to the budgeted vacancy rate of

15 per cent; construction work done on the UNIPSIL premises in both Freetown and regional locations; and the outsourcing of security services.

Extrabudgetary resources

132. In 2011, the Peacebuilding Fund allocated $7.0 million for various priority programmes implemented by the United Nations country team and UNIPSIL, of which $5.9 million will be managed through the elections basket fund. With these funds, the UNIPSIL Political and Peace Consolidation Section will implement activities aimed at ensuring non-violent and participatory elections in 2012 by promoting political dialogue, national cohesion and conflict prevention through engagement of non-State actors such as political parties, the media, academia, traditional leaders and other stakeholders. These activities constitute part of the overall 2012 elections programme, components one and two: improve public confidence and inclusive participation in the electoral process; reduce tension and improve national unity and cohesion and election-related conflict managed for peaceful polls. The remaining allocation of the Peacebuilding Fund will be utilized for activities to support SLBC and the Human Rights Commission of Sierra Leone. In addition, a second allocation of $12.6 million will be made available to the United Nations country team from the "Delivering as one" fund. The fund will be used for the implementation of four joint vision programmes related to local governance and decentralization; youth development and employment; school feeding and basic education, and HIV/AIDS and malaria.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	1	—	1	6	12	7	1	**28**	13	—	**41**	13	20	8	**82**
Proposed 2012	—	1	—	1	6	11	8	1	**28**	12	—	**40**	13	21	8	**82**
Change	—	—	—	—	—	(1)	1	—		(1)	—	(1)	—	1	—	—

133. The total proposed staffing complement for UNIPSIL will comprise 82 positions (40 international staff, 34 national staff and 8 United Nations Volunteers), which will be headed by an Executive Representative of the Secretary-General at the Assistant Secretary-General level, who will be supported by an integrated strategic planning unit and four thematic substantive sections focusing on the following key areas of the mandate: peace consolidation; democratic institutions, human rights and the rule of law; police and security; and mission support.

134. The proposed changes in 2011 to the existing staffing complement comprise:

(a) The establishment of one new position: Planning Officer (P-3) as part of the Strategic Planning Unit which is under the Office of the Executive Representative of the Secretary-General;

(b) Abolition of one position: Human Rights Officer (P-4) in the Human Rights Section;

(c) Reclassification of one Field Service position to one Local level position following the assessment of the needs of the Section.

F. United Nations support for the Cameroon-Nigeria Mixed Commission

($8,854,600)

Background, mandate and objective

135. The United Nations established the Cameroon-Nigeria Mixed Commission to facilitate the implementation of the 10 October 2002 decision of the International Court of Justice on the Cameroon-Nigeria boundary dispute. The mandate of the Commission includes supporting the demarcation of the land boundary and the delineation of the maritime boundary, facilitating the withdrawal and transfer of authority in the Lake Chad area, along the boundary and in the Bakassi peninsula, addressing the situation of affected populations and making recommendations on confidence-building measures.

136. The Follow-up Committee was established to monitor implementation of the withdrawal and the transfer of authority in the Bakassi peninsula under the 12 June 2006 Greentree Agreement. Since 21 May 2009, the Special Representative of the Secretary-General for West Africa and Chair of the Cameroon-Nigeria Mixed Commission has also served as Chair of the Follow-up Committee.

137. Agreements on the four sections of the ruling of the International Court of Justice have been reached, including the withdrawal and transfer of authority in the Lake Chad area (December 2003), along the land boundary (July 2004), and in the Bakassi peninsula (June 2006). Implementation of the Court's ruling in respect of the maritime boundary was completed following the formal approval of the maritime chart in March 2008 and the acknowledgement by the parties in April 2011 that the Working Group on the Maritime Boundary had fulfilled its mandate.

138. By July 2011, 1,604 km of land boundary had been assessed and agreed by the parties. With the support of the Cartographic Section of the Department of Field Support and the Geographical Information Systems Centre at the United Nations Logistics Base at Brindisi, 99 km of boundary line through inaccessible mountainous areas (Alantika Mountains) were assessed and agreed upon by the parties through the extraction of the watershed line from the digital elevation model in August 2011. This brings the total length of the agreed boundary line to 1,703 km.

139. The Commission also supports the formulation of confidence-building measures aimed at protecting the security and welfare of affected populations. Key areas identified for action by Governments and their partners include assistance in environment, education, health, food security, water and basic infrastructure. The Commission will continue to monitor respect for the rights of the affected population of the Bakassi peninsula.

Cooperation with other entities

140. The Commission secretariat is hosted within the UNOWA premises in Dakar. After the restructuring of the administration unit of UNOWA and the Commission in 2011, support services are now exclusively provided by UNOWA to the Commission

on a cost-sharing basis that ranges from administrative and logistics support (travel and office management, including information technology, human resources, finance, budget, and procurement) to substantive issues, such as public information, human rights and economic affairs. The UNDP offices in Cameroon and Nigeria provide logistical and administrative support to the Commission and to the United Nations observers deployed to their respective countries.

141. The Commission increased its cooperation with the United Nations country teams in Cameroon and Nigeria to jointly develop confidence-building measures in accordance with the needs of the populations living along the land boundary and to ensure the conditions for peace, security and sustainable cross-border development along the boundary line.

142. In promoting regional stability and enhanced cooperation between Cameroon and Nigeria, the Department of Political Affairs provides the Commission with political and strategic guidance and facilitates the implementation of the Commission's work. The Department of Field Support provides the Commission with administrative, financial, logistical support and trust fund management.

Performance information for 2011

143. The Commission is expected to meet three times during 2011. The twenty-seventh session was convened in Yaoundé on 10 and 11 March and the twenty-eighth session was held in Abuja on 22 and 23 July. The twenty-ninth session will be convened in Yaoundé from 4 to 9 December to decide on a course of action following the resumption of the demarcation work, which was suspended following the expiration of the contract with the United Nations Office for Project Services (UNOPS) on 30 June 2010. The boundary pillar construction is set to resume as of early January 2012.

144. The rate of implementation of the demarcation contract continued to drop following the expiration of the UNOPS contract on 30 June 2010. In 2011, the parties expressed their wish to assume stronger ownership over the process and set themselves the challenge of completing the substantial part of the demarcation work by November 2012. They agreed on a new structure in which they will play a leading role in the management of future demarcation work. The new structures include a project management committee as well as a technical supervision and control team chaired by the United Nations.

145. Furthermore, Cameroon and Nigeria agreed to carry out joint sensitization missions with the United Nations to facilitate acceptance of the demarcation by local communities and secure the pillar emplacement work. With respect to the final mapping, Cameroon and Nigeria, who have confirmed their willingness to see the United Nations Cartographic Section contracted for this purpose, have further indicated that this work could start without waiting for agreement on the sections of the land boundary that remain on the agenda of the joint technical team. Finally, Cameroon and Nigeria have also acknowledged that the Working Group on the Maritime Boundary fulfilled its mandate, completing the implementation of the decision of the International Court of Justice in respect of the maritime boundary.

146. The Follow-up Committee on the implementation of the 12 June 2006 Greentree Agreement regarding the withdrawal and transfer of authority in the Bakassi peninsula met in Geneva on 24 February and on 5 and 6 May 2011. At both

meetings, the Commission endorsed the reports of the visits to the peninsula undertaken by the joint observer group from 5 to 9 February and from 28 to 30 April 2011 amid efforts from the two countries to initiate joint security patrols and enhance transboundary security in the area. It should be noted that no incidents were reported by these missions and that Cameroon established a local commission on 16 March 2011 to resolve conflicts on fisheries. A third meeting of the Follow-up Committee is scheduled to take place in November 2011, following a third observation mission in the zone of Bakassi.

147. According to the first joint United Nations country team meeting held in Abuja in December 2010 to enhance confidence-building along the boundary, the United Nations country teams of Cameroon and Nigeria, together with their Government partners, have reviewed their respective development assistance frameworks. This initiative will be continued with inter-agency needs assessment missions carried out on both sides of the boundary. The Government of Cameroon, along with United Nations civil observers, UNDP, UN-Women, UNICEF, the Food and Agriculture Organization of the United Nations and UNHCR undertook the needs assessment on its side of the boundary in May and June 2011. The same undertaking on the Nigerian side could not take place owing to the country's electoral agenda. A joint inter-agency needs assessment mission is expected to take place in the Cross River State in order to address, among other issues, the situation of the returnees from Bakassi after the transfer of authority provided for in the Greentree Agreement.

Planning assumptions for 2012

148. In 2012, the Commission will continue to facilitate cooperation between the parties to settle demarcation disagreements that were deferred owing to the different interpretation of the decision of the International Court of Justice, local security concerns or the difficulty of the terrain; conduct the demarcation work; and support the development of confidence-building measures for the communities affected by the demarcation. In addition to the existing team, technical expertise will be required on an ad hoc basis following the project management structure established in 2011 to replace UNOPS.

149. Effective management of the technical and administrative tasks related to the demarcation work will continue to require expertise in engineering, in addition to the existing management capacity in 2012. The field assessment and boundary pillar emplacement, which must be carried out simultaneously during the short dry season, is a unique engineering and management challenge of the mission.

150. Operational needs will remain unchanged, with air transportation required to fly Dakar-based personnel from Dakar to Cameroon and Nigeria, helicopter support for field missions, along with naval support to survey the Akwayafe River.

151. The objective, expected accomplishments and indicators of achievement of the Commission are set out below.

Objective: To achieve an orderly and peaceful implementation of the decision of 10 October 2002 of the International Court of Justice regarding the land and maritime boundary between Cameroon and Nigeria

Expected accomplishments	*Indicators of achievement*
(a) Progress towards demarcation of the land boundary and the conclusion of a cooperation agreement on maritime boundary matters between Cameroon and Nigeria	(a) (i) Increased number of meetings of the Mixed Commission attended by Cameroon and Nigeria to discuss demarcation issues *Performance measures* 2010: 1 Estimate 2011: 4 Target 2012: 4 (ii) Increased percentage of the land boundary for which agreement on pillar site locations has been reached with Cameroon and Nigeria *Performance measures* 2010: 78 per cent (1,555 km) Estimate 2011: 90 per cent (1,750 km) Target 2012: 95 per cent (1,850 km) (iii) Increased implementation rate of demarcation contracts related to the land boundary (incremental) *Performance measures* 2010: 45 per cent Estimate 2011: 60 per cent Target 2012: 70 per cent (iv) Maintenance of a special meeting to implement Cameroon-Nigeria cooperation agreements related to their maritime boundary *Performance measures* 2010: not applicable Estimate 2011: 1 meeting Target 2012: 1 meeting

Outputs

- 4 meetings of the Commission to discuss issues related to the peaceful implementation of the decisions of the International Court of Justice, including the adoption of the reports arising from field assessment missions; resolution of areas of disagreement arising from the joint field assessment; decision related to confidence-building measures for the affected population in the areas covered by the demarcation; and management of the emplacement and demarcation work
- 2 joint field assessment missions of an average of 8 weeks along the land boundary to agree with the parties on the location of the boundary pillar sites, and reports indicating progress on demarcation to be adopted by the parties
- 4 legal and technical advisory meetings with the parties to facilitate the resolution of areas of disagreement arising from the joint field assessment, and reports on proposals for resolving areas of disagreement to be adopted by the parties
- Reports of the technical supervision and control teams on the work done by contractors carrying out the demarcation contracts for representation to the parties for endorsement of the work done by the contractors constructing the boundary pillars
- 2 meetings with donors on extrabudgetary funding required for the remaining demarcation work and confidence-building initiatives
- 12 meetings of the project management committee and 24 meetings of the technical and supervision team on pillar emplacement-related activities in Yaoundé and Abuja
- Public information campaign on the Commission's achievement relating to conflict prevention and confidence-building, and communications material on the demarcation process, including a documentary film
- 4 field missions of the subcommission on demarcation of an average of 3 weeks along the land boundary to solve areas of disagreement
- Compendium of original documents evidencing agreement between the parties on the boundary line for the purpose of a possible future boundary bilateral agreement between the parties and its ratification

Expected accomplishments	*Indicators of achievement*
(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi peninsula	(b) (i) Increase in the number of visits of civilian observers, with the participation of Cameroon and Nigeria, to the Bakassi peninsula and border and Lake Chad areas to ensure that the rights of the affected populations are respected *Performance measures* 2010: 2 Estimate 2011: 4 Target 2012: 4 (ii) Zero reported border incidents and illegal presence of troops following the withdrawal and transfers of authority

	Performance measures 2010: zero Estimate 2011: zero Target 2012: zero
	(iii) Maintenance of the number of meetings of the Follow-up Committee established by the Greentree Agreement, with the participation of Cameroon and Nigeria *Performance measures* 2010: 2 meetings Estimate 2011: 3 meetings Target 2012: 3 meetings
	(iv) Maintenance of the number of Cameroon administration posts throughout the Bakassi peninsula *Performance measures* 2010: 2 Estimate 2011: 2 Target 2012: 2

Outputs

- 3 field missions of civilian observers along the land boundary to monitor respect of the rights and the well-being of the affected populations, with a special focus on vulnerable groups, including women and youth, and 3 reports
- 2 advisory meetings on the formulation and implementation on national development and environmental initiatives in the Bakassi peninsula
- 3 reports on the implementation of the Greentree Agreement, following the visit of the observers to the Bakassi peninsula
- 3 meetings of the Follow-up Committee established by the Greentree Agreement

Expected accomplishments	*Indicators of achievement*
(c) Progress towards respect for the rights of the affected populations and community development in the border areas and revitalization of the Lake Chad Basin Commission	(c) (i) Zero reported violations in the Lake Chad area *Performance measures* 2010: zero Estimate 2011: zero Target 2012: zero

(ii) Maintenance of support to community development projects in Cameroon and Nigeria

Performance measures

2010: 4

Estimate 2011: 4

Target 2012: 4

(iii) Maintenance of the number of resource mobilization initiatives, with the participation of Cameroon and Nigeria, for the implementation of confidence-building measures

Performance measures

2010: 4

Estimate 2011: 4

Target 2012: 4

Outputs

- **4 reports of joint needs assessment missions with the United Nations country teams of Cameroon and Nigeria and national authorities on possible confidence-building activities across the border to address the well-being of the affected populations, with a special focus on women and youth and on human rights violations in order to mobilize adequate resources**
- **4 feasibility studies following the joint needs assessment for funding mobilization with United Nations country teams and donors**
- **4 resource mobilization initiatives with the Governments of Cameroon and Nigeria, the World Bank, United Nations system entities, donors, the African Development Bank and other partners to encourage transboundary cooperation and joint economic programmes**
- **2 field missions to sensitize the population in the areas affected by the demarcation work**
- **2 missions conducted by the Lake Chad Basin Commission to assist confidence-building measures between Cameroon and Nigeria**
- **3 reports by United Nations consultants to the parties, following their field visits on environment, health, and food security**

Expected accomplishments	***Indicators of achievement***
(d) Enhanced subregional cooperation in West Africa to prevent conflict through good management of boundary lines through lessons learned from the experience of the Cameroon-Nigeria Mixed Commission	**(d) Creation of a regional forum with ECOWAS member States and other regional organizations on boundary settlement issues** ***Performance measures*** **2010: not applicable** **Estimate 2011: 1 meeting** **Target 2012: 1 meeting**

Outputs

- Workshop with the African Union Border Programme and ECOWAS to share lessons learned from the Cameroon-Nigeria Mixed Commission demarcation process as a conflict-prevention mechanism
- Workshop with Government officials of the member States of the African Union and ECOWAS to provide guidance on boundary definition (legal settlement, geodetical requirements, cost estimates and recommendations for boundary work) in support of the ECOWAS Cross-border Initiatives Programme
- 2 issue papers on the legal and technical issues related to defining land and maritime boundaries

External factors

152. The objective is expected to be achieved provided that Cameroon and Nigeria continue to adhere to the decision of the International Court of Justice and the workplan adopted by the Commission; the political, social and economic environments in the two countries remain conducive to the implementation of the Court's ruling; and extrabudgetary resources are available for pillar emplacement and to support confidence-building initiatives.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	263.2	192.1	71.1	99.7	—	87.5	12.2
Civilian personnel costs	3 983.9	3 956.4	27.5	1 932.2	—	1 722.8	209.4
Operational costs	12 587.8	12 185.4	402.4	6 822.7	72.2	6 903.9	(81.2)
Total	**16 834.9**	**16 333.9**	**501.0**	**8 854.6**	**72.2**	**8 714.2**	**140.4**

153. The estimated requirements for 2012 amount to $8,854,600 net ($9,185,600 gross) and comprise requirements for one military adviser ($99,700), salaries and common staff costs for the staffing complement of 12 positions (10 international staff and 2 national staff) ($1,932,200) and other operational requirements, comprising the services of consultants and experts ($2,048,700), official travel ($721,000), facilities and infrastructure ($307,600), ground transportation ($150,900), air transportation ($2,940,200), naval transportation ($100,000), communications ($268,900), information technology ($85,900), and other supplies, services and equipment ($199,500).

154. The increase in resource requirements for 2012, as compared with the approved budget for 2011, is due mainly to the increased requirements under the military component resulting from the increase in daily subsistence allowance from $253 to $295 for the first 60 days and from $190 to $222 after 60 days and under civilian personnel costs resulting from the higher post adjustment multiplier of 60.5 compared to 44.2 in 2011 and the increase in standard salary costs for national staff. The increased amount is offset in part by the decreased requirements resulting from

the reduction in civilian observers from 12 to 10, the adjustment for one-time acquisition of two vehicles in 2011 and the reduced rental cost for the fixed-wing aircraft due to a change in contract.

155. The projected unencumbered balance in 2010-2011 is due mainly to the delayed rotation of a military adviser in 2010 and the delayed deployment of a project manager in 2011; reduced requirements for consultants and their travel requirements owing to fewer meetings of the Working Group on the Maritime Boundary as the Working Group had fulfilled its mandate by April 2011 and fewer Follow-up Committee meetings, as well as the delayed deployment of civilian observers; reduced requirements under official travel resulting from fewer meetings of the Follow-up Committee and the Working Group; the reduced rental cost for the fixed-wing aircraft due to a change in contract; and the cancellation of the planned visits as Cameroon and Nigeria did not reach agreements on the thalweg.

Extrabudgetary resources

156. Since November 2008, UNOPS, under the contract with the United Nations, managed the project for boundary pillar construction using extrabudgetary resources provided by Cameroon, Nigeria, the United Kingdom of Great Britain and Northern Ireland and the European Union. UNOPS constructed a total of 378 boundary pillars through June 2010. At the twenty-seventh session of the Cameroon-Nigeria Mixed Commission, held in Yaoundé on 10 and 11 March 2011, the Commission decided the termination of the contract with UNOPS.

157. In 2012, a new management structure providing Cameroon and Nigeria with a higher degree of ownership over the remaining demarcation work will be put in place to build an additional maximum of 1,056 boundary pillars through 2012.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	3	6	—	—	**9**	1	—	**10**	—	2	—	**12**
Proposed 2012	—	—	—	—	3	6	—	—	**9**	1	—	**10**	—	2	—	**12**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

158. The total staffing requirements for the United Nations support to the Cameroon-Nigeria Mixed Commission for 2012 will remain unchanged.

G. United Nations Regional Centre for Preventive Diplomacy for Central Asia

($3,112,800)

Background, mandate and objective

159. In his letter dated 7 May 2007 to the President of the Security Council (S/2007/279), the Secretary-General proposed the establishment of the United Nations Regional Centre for Preventive Diplomacy for Central Asia. The response of the President of the Security Council is contained in his letter of 15 May 2007 (S/2007/280).

160. The main function of the Centre is to strengthen the United Nations capacity for conflict prevention in Central Asia. The Centre contributes to addressing the multiple threats that face the region, including international terrorism and extremism, drug trafficking and organized crime, through implementation of its terms of reference, as described below:

(a) To liaise with the Governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;

(b) To monitor and analyse the situation on the ground;

(c) To provide the Secretary-General with up-to-date information related to conflict prevention efforts;

(d) To maintain contact with the Organization for Security and Cooperation in Europe (OSCE), the Commonwealth of Independent States (CIS), the Shanghai Cooperation Organization and other regional organizations, encourage their peacemaking efforts and initiatives, and facilitate coordination and information exchange with due regard to their specific mandates;

(e) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region, and to support the efforts of the resident coordinators and representatives of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive development and humanitarian assistance;

(f) To maintain close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure a comprehensive and integrated analysis of the situation in the region.

161. The Government of Turkmenistan hosts the Centre, which is located in Ashgabat, and provides appropriate premises rent free, including utilities, for the duration of the mandate. The Department of Political Affairs provides political and substantive policy guidance to the Centre, including on matters relating to interactions with Member States, regional organizations, civil society and other partners, for the implementation of the mission's mandate. The Centre's programme of work is consistent with Headquarters guiding principles and is implemented in consultation with the Department of Political Affairs and the Department of Field Support.

162. The mission's strategy over the next few years will be to strengthen cooperative frameworks in Central Asia and develop common initiatives to address regional challenges to security and stability. Following the dramatic events in

Kyrgyzstan in 2010, the Centre will continue coordinating United Nations initiatives, promoting dialogue-building processes and working with regional organizations to create the conditions for durable peace, reconciliation and development. From a Central Asia-wide perspective, the Centre will monitor, analyse and report on internal and external factors of instability having a conflict potential. It will continue building support for initiatives addressing environmental problems, affecting notably the Aral Sea, together with the International Fund for Saving the Aral Sea, and encouraging dialogue on water-sharing among Central Asian States. Given the conflict potential associated with water and energy issues, the Centre will work towards launching an early-warning mechanism on potential conflict situations on transboundary rivers in the Central Asian region. Progress on the establishment of such a mechanism would constitute a major milestone in 2012. To strengthen joint counter-terrorism efforts, the Centre will cooperate with Central Asian States, United Nations system agencies and other stakeholders within the framework of the United Nations Global Counter-Terrorism Strategy. It will also look at building synergies to improve the efficiency of the fight against drug trafficking through enhanced regional coordination and information exchange. The Centre will exercise political leadership in the area of preventive diplomacy and facilitate coherence and harmonization of United Nations efforts. To ensure an integrated analysis of the situation in the region, the mission will maintain close contact with UNAMA, and support cooperation between the Central Asian States and Afghanistan with a view to contributing to international stabilization efforts. The establishment of sustainable mechanisms in the region for addressing security threats, water-sharing, and crisis situations would constitute criteria for the Centre's exit strategy.

Cooperation with other entities

163. The Centre works closely with the United Nations system to ensure an integrated approach to security in the region. Following the events in Kyrgyzstan in 2010, the Centre mobilized international efforts and ensured a coordinated response to the crisis, together with United Nations system agencies on the ground, in particular UNDP, UNHCR and OHCHR, and is in close contact with the Office of the Secretary-General. Jointly with the Department of Political Affairs Mediation Support Unit, expertise was provided to support peacebuilding processes and contribute to power-sharing, dialogue-building, constitutional issues and reconciliation efforts. Given the cross-border nature of the challenges facing Central Asia, the Centre plays a catalytic role in particular by developing regional initiatives with United Nations partners. In the area of facilitating mutually agreeable solutions for water resources management, for example, the Centre collaborated with UNDP at the country level and the Economic Commission for Europe (ECE) at the regional level to establish a platform for the countries' consultations on water-related issues. To promote cooperation and streamlined approaches in the fight against terrorism, the Centre secured participation of over a dozen Counter-Terrorism Implementation Task Force entities in three expert meetings aimed at supporting the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. In addition to political leadership in the area of preventive diplomacy, the Centre also facilitates information exchange and the harmonization of United Nations efforts. The Centre maintained close contact with UNAMA to ensure an integrated analysis of the situation in the region. It will continue supporting the stabilization of the situation in Afghanistan by promoting cooperation between Afghanistan and Central

Asian States within the framework of the ECE-led Special Programme for the Economies of Central Asia. The Centre is supported in terms of administration and logistics by UNDP.

Performance information for 2011

164. In 2011, the Centre continued to play a central role in preventive diplomacy efforts in Central Asia and in developing common initiatives to address regional challenges to security and stability. To strengthen peace processes in Kyrgyzstan, the Centre coordinated United Nations initiatives to elaborate a peacebuilding strategy, with the aim of fostering reconciliation and addressing the root causes of the 2010 conflict. In addition, the Centre has been leading United Nations efforts to create political conditions for peaceful presidential elections and legitimate institutions in Kyrgyzstan. The Centre continued to encourage dialogue on water/energy issues among Central Asian States and to build support for initiatives addressing environmental and other problems affecting the Aral Sea, together with the International Fund for Saving the Aral Sea, including the holding of a workshop on early warning of potential transboundary water conflict situations in Central Asia. The Centre cooperated with Central Asian States, United Nations system agencies and other stakeholders to strengthen joint counter-terrorism efforts within the framework of the United Nations Global Counter-Terrorism Strategy. After facilitating a series of expert meetings, the Centre will co-organize, with the Counter-Terrorism Implementation Task Force and the European Union, a ministerial meeting in Ashgabat to adopt an action plan on implementing the United Nations Global Counter-Terrorism Strategy in Central Asia. In addition to political leadership in the area of preventive diplomacy, the Centre facilitated information exchange and harmonization of United Nations efforts. It maintained close contact with UNAMA to ensure an integrated analysis of the situation in the region and supported regional stability by co-organizing with ECE a conference aimed at advancing economic cooperation between the Central Asian States and Afghanistan. With the Centre's first programme of action coming to an end in 2011, a new one was elaborated, in consultation with Central Asian States, to define strategic orientations that will form the basis of the Centre's activities in the new three-year cycle (2012-2014). The Centre also conducted consultations with Central Asian countries and United Nations system agencies aimed at strengthening early-warning and risk-management capacities in the region.

165. An ECE Liaison Officer has been posted in Ashgabat, in the mission's premises, for one year under a fellowship programme funded by the Italian Ministry of Foreign Affairs. The Liaison Officer took part in the organization of a Special Programme for the Economies of Central Asia event involving Central Asian States and Afghanistan. In addition, he is to undertake, in collaboration with the mission, research and analysis of root causes of potential conflicts in the economic and environmental fields in the region and identify opportunities for cooperation between ECE, the Centre and other United Nations entities to jointly address these regional challenges.

Planning assumptions for 2012

166. Proceeding from its mandate and new three-year programme of action (2012-2014), the Centre will assist the five countries in Central Asia in addressing threats to regional security, including illicit cross-border activities, unresolved

issues related to water management, implications from the situation in Afghanistan and internal processes with a conflict potential. In Kyrgyzstan, the Centre will continue coordinating United Nations efforts to consolidate stability, strengthen the rule of law, and promote peaceful inter-ethnic coexistence and reconciliation. The Centre will facilitate cooperation and joint action by Central Asian countries against terrorism and drug trafficking and, working with UNAMA, promote the role of Central Asia in the stabilization of Afghanistan. The Centre will provide a platform for strategic dialogue initiatives on challenges related to security and stability in the region with research institutes, regional organizations and Central Asian experts. On the issue of managing common natural resources, the Centre will seek to advance towards a water-sharing agreement in the region by conducting regular political consultations with the Central Asian countries, organizing, jointly with other United Nations system agencies and regional organizations, expert meetings involving Central Asian representatives on various aspects of water management; and working with the International Fund for Saving the Aral Sea to facilitate durable solutions. Expected results in 2012 include (a) a joint action plan between the Centre and the Central Asian States aimed at implementing common initiatives to address transboundary threats in 2012; and (b) the launching of an early-warning mechanism on potential conflict situations on transboundary rivers in the Central Asian region. The Centre will continue building up the national capacities of Central Asian States in peaceful conflict settlement and continue to address, through targeted training opportunities, common regional threats.

167. The objectives, expected accomplishments, and indicators of achievement are set out below.

Objective: To promote sustainable peace and stability in Central Asia

Expected accomplishments	*Indicators of achievement*
Improved regional cooperation among the five Governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) in areas such as terrorism, drug trafficking and organized crime, as well as regional challenges concerning water and natural resources management	Joint initiatives by the Governments of Central Asia to address common security threats *Performance measures* Number of joint initiatives 2010: 3 Estimate 2011: 3 Target 2012: 2

Outputs

- 4 missions to the 5 countries of the region to promote preventive diplomacy and joint actions by Central Asian States to address common security challenges
- 8 missions to Kyrgyzstan for consultations with the leadership of the country and civil society to provide good offices, strengthen State institutions, promote inter-ethnic dialogue, stabilization and national reconciliation
- 1 regional conference with the United Nations Office on Drugs and Crime on strengthening counter-narcotics cooperation in Central Asia

- 2 regional negotiations with Central Asian representatives on the equitable use of water resources and establishment of a durable water-sharing mechanism
- 1 conference on opportunities and prospects for cooperation between Central Asian countries and Afghanistan
- 1 regional follow-up conference to the Joint Action Plan for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia, with the participation of experts from Central Asia, Counter-Terrorism Implementation Task Force agencies and regional organizations
- 1 training programme facilitated by the Centre and conducted by the United Nations Institute for Training and Research for Central Asian Government officials and experts on international law and preventive diplomacy tools
- 5 lectures on preventive diplomacy provided by the Centre for students at Central Asian universities and other public institutions (e.g., the OSCE Academy in Bishkek)
- 1 seminar organized by the Centre with the Institutes of Strategic Studies of Central Asian States, individual experts and regional organizations, on current challenges to regional security and possible joint responses
- 1 meeting with the Deputy Foreign Ministers of the five Central Asian States, convened by the Centre to promote political dialogue on divisive issues and foster joint solutions to shared challenges
- Participation in meetings of the Shanghai Cooperation Organization; the Conference on Interaction and Confidence-Building Measures; CIS; OSCE; the Economic Cooperation Organization; the Regional Economic Conference on Afghanistan; the Collective Security Treaty Organization; the North Atlantic Treaty Organization; and the European Union
- Development of a mechanism for regular information-sharing between the Centre and the United Nations country teams in the region to enhance cooperation in the area of conflict prevention
- Quarterly briefings for journalists, regular press releases and statements, and weekly updates to the Centre's website. Monthly information and policy briefs for the United Nations system, national partners and public information

External factors

168. The Centre anticipates the achievement of its objective provided that there is commitment by Governments and national stakeholders to preventive diplomacy and dialogue and that no destabilizing situations arise in the region.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category	*(1)*	*(2)*	*(3) = (1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	4 080.8	3 952.5	128.3	2 054.9	—	2 062.3	(7.4)
Operational costs	2 212.2	1 985.2	227.0	1 057.9	39.7	1 070.7	(12.8)
Total	**6 293.0**	**5 937.7**	**355.3**	**3 112.8**	**39.7**	**3 133.0**	**(20.2)**

169. Resource requirements totalling $3,112,800 net ($3,472,700 gross) would provide for salaries and common staff costs for the continuation of 30 positions ($2,054,900), consultants and experts ($42,700), travel of staff ($264,800), facilities and infrastructure ($177,300), transportation ($34,900), communications ($309,400), information technology ($57,200) and other services, supplies and equipment ($171,600).

170. The above amount does not include estimated costs of $120,000 for the rental of office space and utilities, which will be provided to the Centre at no cost by the host country.

171. Decreased requirements for 2011 reflect mainly that the budgeted grade and level of local staff salaries for 2012 are lower than those used in the 2011 budget. As for the decrease in non-post requirements, a lower rate is used to calculate the support service fee for the National Professional Officers who are stationed in regional offices for 2012. This is partially offset by the increased requirements under regional travel.

172. The anticipated unencumbered balance in biennium 2010-2011 reflects mainly lower-than-budgeted grade levels of national staff, and lower-than-budgeted requirements for support service fees for four National Professional officers who are stationed in the respective UNDP offices further increase the unencumbered balance.

Extrabudgetary resources

173. Financial resources totalling $750,000 have been provided by the European Union and Norway to support a project, co-organized with the Counter-Terrorism Implementation Task Force and the European Union, on implementing the United Nations Global Counter-Terrorism Strategy in Central Asia. Three expert meetings were conducted in 2011 in order to contribute to the adoption of a regional action plan on implementing the Strategy in Central Asia.

174. Financial resources totalling $1 million have been provided by the United States Government to finance a series of initiatives in the framework of a project entitled "Central Asia and Afghanistan: regional cooperation on transboundary water-sharing". The project aims at identifying sustainable arrangements in water and energy usage. Regional seminars on specific topics are planned to be conducted to build knowledge and capacities for further negotiations in areas related to water-sharing. In addition, regional consultations will take place to identify elements for durable solutions and build momentum for political commitments in regional water arrangements.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	1	—	—	1	2	2	—	**6**	2	—	**8**	4	18	—	**30**
Proposed 2012	—	1	—	—	1	2	2	—	**6**	2	—	**8**	4	18	—	**30**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

175. No changes are proposed to staffing requirements for 2012.

H. United Nations Office in Burundi

($17,455,800)

Background, mandate and objective

176. The United Nations Office in Burundi (BNUB) was established in response to Security Council resolution 1959 (2010). In 2012, BNUB will continue to support the Government of Burundi in the following areas:

(a) Strengthening the independence, capacities and legal frameworks of key national institutions, in particular judicial and parliamentary institutions, in line with international standards and principles;

(b) Promoting and facilitating dialogue between national actors and supporting mechanisms for broad-based participation in political life, including for the implementation of development strategies and programmes in Burundi;

(c) Supporting efforts to fight impunity, particularly through the establishment of transitional justice mechanisms to strengthen national unity, promote justice and promote reconciliation within Burundi's society, and providing operational support to their functioning;

(d) Promoting and protecting human rights, including strengthening national capacities in that area, as well as national civil society;

(e) Ensuring that all strategies and policies with respect to public finance and the economic sector, in particular the next poverty reduction strategy paper, have a focus on peacebuilding and equitable growth, addressing specifically the needs of the most vulnerable population, and advocating for resource mobilization for Burundi;

(f) Providing support to Burundi as the Chair of the East African Community in 2011 as well as providing advice, as requested, on regional integration issues.

Outlook

177. BNUB will continue to work towards implementing Security Council resolution 1959 (2010) in 2012. Also, the mission will propose to the Council several benchmarks and timelines to govern the evolution of Burundi's peace consolidation efforts, the mission's ultimate exit from Burundi and effective transition to the United Nations country team.

Cooperation with other entities

178. The United Nations integrated management team is the main United Nations coordination body in Burundi. The integrated management team brings together BNUB and the United Nations country team to provide coherent strategic direction, oversight and interoperability. The United Nations Development Assistance Framework strategic document was developed by the integrated management team. This strategic document contains the joint vision and peace consolidation priorities of the United Nations system based on a common conflict analysis and the

comparative advantage of the United Nations system. The Deputy Special Representative of the Secretary-General, as Resident Coordinator, has the responsibility to review progress against the five joint United Nations Development Assistance Framework programmes, providing direction to United Nations components/agencies on implementation challenges and facilitating coherent interaction with non-United Nations actors. The security management team is chaired by the Special Representative of the Secretary-General, and meets on a monthly basis to ensure the regular flow of information and to carry out security threat assessments and appropriate mitigating measures to all United Nations staff in the country. Also, the Special Representative hosts representatives of the African Union and other bilateral and multilateral partners twice a month to discuss issues of shared interest and to align support in several key areas.

Performance information for 2011

179. In 2011, several key objectives were met with the active support and participation of BNUB. The implementation of the five integrated United Nations Development Assistance Framework axes are advancing well, and joint programming is being closely monitored and evaluated. The fifth and final report of the strategic framework for peacebuilding was adopted by the Peacebuilding Commission in April 2011. New priorities for peacebuilding have been identified for the period 2011-2014, and these have been integrated into the second-generation strategic poverty reduction strategy paper.

180. A national strategy for good governance and anti-corruption 2011-2015 has also been adopted, establishing key benchmarks for a comprehensive Government-wide effort to improve governance at all levels. The Office of the Ombudsman was established on 11 February 2011 and is fully operational.

181. Another success was the development of a joint programme for the reintegration of people affected by the prolonged conflict. The programme will be funded in part by the Peacebuilding Fund. Resource mobilization efforts will target other partners for contributions to the programme to allow for effective implementation in 2012.

182. Regarding the strengthening of the capacities of key institutions in Burundi to facilitate Burundi's Presidency of the East African Community, two planning meetings with institutions supporting Burundi in this role were organized, a gap analysis was conducted to assess where further support was required, and sources of support were effectively identified, minimizing duplication of efforts and maximizing limited resources to support Burundi in this important role.

183. In terms of formal structures of good governance, considerable progress was made in 2011. The Anti-Corruption Brigade established eight regional offices and an additional office will be established in 2012.

184. Significant progress was made in the professionalization of the security forces in 2011. A general policy statement on security was adopted by the Ministry of Public Security. A national defence review is in process and the text on community policing was adopted. Several meetings of the Security Cluster have been held to coordinate all stakeholders in the area of security sector reform under the chairmanship of the Government of Burundi and the Netherlands. The legal

instruments of the Ministry of Public Security and the Burundian National Police have been reviewed and are pending approval.

185. Two action plans witnessed significant progress in this domain. A gender action plan for the police was approved and 90 Burundian National Defence Forces and National Police officers were trained under the plan's rubric, and a national action plan on small arms and light weapons and disarmament was adopted. Registration and marking of Burundian National Defence Forces and National Police weapons have added impetus to managing the circulation of arms among the Forces. A secretariat is to be put in place to support the National Security Council.

186. There have been improvements in respect for human rights, including a general reduction of violations. However, extrajudicial killings remain high and a commission of enquiry has been set up to investigate such killings. Cases of torture continue to be reported and detention related to freedom of speech and public demonstrations have increased.

187. Meanwhile, members of the Independent National Commission of Human Rights have been elected by the National Assembly. Consultations are in progress to establish the national framework for social dialogue. The secretariat of the National Security Council has been established and the National Communication Council and Economic and Social Council are now operational.

188. A management plan to deal with prison overcrowding was conceived by the thematic group on corrections and criminal justice and implemented. There was also the rehabilitation of four tribunals and seven prisons.

189. The official presentation of the report of national consultations on the establishment of transitional justice mechanisms was made to the President of the Republic on 7 December 2010. The distribution of the report will continue nationwide. In addition, other means of disseminating the findings of the report were developed, including 2,000 leaflets (in French and Kirundi), five radio programmes in Kirundi and two newspaper articles in eight publications. The awareness campaign on transitional justice continued through 2011 and included additional workshops, radio broadcasts, newspaper articles and leaflets.

190. BNUB began detailed and technical consultations with the Government on the practical modalities of establishing transitional justice mechanisms in Burundi. The Government of Burundi has set a timetable for the implementation of transitional justice mechanisms: a Truth and Reconciliation Commission as a first step in 2012 and then a Special Court. OHCHR and BNUB has defined with the Government the modalities for assistance.

Mission support

191. The downsizing exercise that started on 1 January 2011, was concluded in three phases, with staff reduced to the authorized level of 134 staff on 1 July 2011. Most significantly, there has been a reduction in the size of the mission's footprint, with the closure of four logistics bases and the removal of 80 per cent of the logos on mission vehicles. BNUB maintained three premises and locations, the integrated mission headquarters and two regional offices (Gitega and Makamba), while Ngozi was operated by the World Food Programme (WFP). Outsourcing of all services related to facilities management was achieved, including maintenance of 26 United

Nations-owned operational and standby generators installed throughout the mission area and 89 United Nations-owned vehicles.

192. In the area of telecommunications, the mission reduced one existing very small aperture terminal (VSAT) in Ngozi and maintained a satellite network consisting of eight Earth station hubs (VSAT) to provide voice, fax, video, data communications, disaster-recovery and business-continuity services throughout the mission area. Support and maintenance of video teleconferencing terminals, an ultra-high frequency network, a high-frequency network, telephone exchanges and necessary microwave links have also been carried out.

193. United Nations Integrated Medical Services was launched in April 2011, combining the United Nations Dispensary and the BNUB Medical Clinic. It continues to maintain level-I plus medical clinic status in Bujumbura and a forward medical station in Gitega with one unified medical team. The facility in Bujumbura was expanded with a dental clinic, with staff supported by the United Nations country team. Medical services are being provided for the family members of United Nations staff at Bujumbura, as it became a family duty station from 1 July 2011.

Planning assumptions for 2012

194. For planning purposes, it is assumed that the mandate of BNUB will not be significantly modified. The priorities of BNUB for 2012 are set out below.

Promoting genuine political dialogue, national reconciliation and transitional justice

195. BNUB will intensify its efforts to establish mechanisms for genuine social and political dialogue between the Government and all stakeholders and promote mechanisms for political and social dialogue and national reconciliation, including support for the proposed Truth and Reconciliation Commission. BNUB will also work with the Government to ensure that an effective media regulatory framework is established to facilitate the effective functioning of a free press. BNUB will also support the establishment of a national code of ethics for civil society organizations.

Strengthening the independence and effectiveness of the judiciary, human rights and corrections

196. In the area of human rights and justice activities, BNUB will support the Government to promote respect for human rights and strengthen the administration, independence and accountability of the judiciary and corrections infrastructure. BNUB will continue efforts to fight impunity and foster civil, political, social, economic and cultural rights.

Strengthening the capacity of national institutions to ensure a participatory planning system and good governance focusing on peacebuilding and economic growth

197. BNUB will support the Ministry of Good Governance, the Anti-Corruption Brigade and the Anti-Corruption Court to expedite the investigation and processing of case files and strengthen the capacities of the Government and the Legislature. BNUB, together with the United Nations country team, the World Bank and the International Monetary Fund, will prioritize the implementation of strategies and policies to improve the management of public finances and sustainable

development, with a special focus on peacebuilding. BNUB will also continue to provide support to Burundi's integration in the East African Community and work closely with the Government to ensure that Burundi fully benefits from its participation in regional and subregional integration processes, while mitigating potential negative impacts from integration.

Other priorities

198. During the 2012 period, mission support activities will concentrate on supporting BNUB activities and infrastructure. The transition period concluded on 1 July 2011, leaving 134 civilian personnel to implement the mandate of the mission. BNUB took over the majority of existing facilities and assets that were owned by BINUB across the mission area. Accordingly, provisions are requested in the 2012 budget proposals for minor alteration and renovation costs associated with adapting those facilities to the needs of BNUB.

199. It is planned that the mission's headquarters will continue to be based in Bujumbura. Together with the United Nations country team, the mission will jointly manage its headquarters and the three regional offices located in Gitega, Ngozi, and Makamba. There is also the Bujumbura rural office which is primarily a human rights office and is run from the OHCHR headquarters in Bujumbura. In Makamba, BNUB is essentially co-located with other active agencies, funds and programmes (UNDP, UNHCR), where further streamlining of security and administrative arrangements is planned for 2012. In Gitega, all United Nations country team and BNUB operations are planned to be run from one location. In Ngozi, BNUB relocated its operations with the WFP office in 2011 to ensure greater efficiencies in security and support costs.

Operational and support requirements

200. In addition to sufficient funding for mission-related travel, training and capacity-building, BNUB will also need to secure technical expertise from United Nations offices in New York, Geneva and Addis Ababa to support training and capacity-building efforts in several areas relevant to the priorities outlined above. Specialized consultants will be needed in highly technical areas to support Government ministries as required and as defined through gap analyses of existing technical assistance activities from other bilateral and multilateral partners. In consideration of the limited requirements for air support, the mission will continue to rely on shared resources from neighbouring peacekeeping missions and Entebbe.

Efficiency initiatives, best practices and resource reprioritization

201. The mission, in coordination with the United Nations country team, will continue to review overall cost-sharing arrangements, specifically in the areas of security, medical services and public information, which are being developed as common services.

202. The formula for each service is different depending on the usage by different agencies, funds and programmes. Essentially, however, BNUB has sought to leverage the sunk costs invested by Member States in ONUB and BINUB to provide fully integrated common services to the entire United Nations family in Burundi. The budget for 2011 reflected the first year of this programme in which BNUB is contributing staff and physical resources to facilitate the transfer of these responsibilities to the country team. New memorandums of understanding on cost-sharing for shared services were developed for each service area.

203. In the area of medical services, direct billing to staff members' insurance providers has started. Depending on the ability of the Clinic to generate sufficient receipts in the first half of 2012, it is anticipated that BNUB will be able to reduce regular budget requirements for United Nations medical services in 2013. Given the uncertainty associated with this process, as well as the changes in demand for required medical services as a result of the change in designation to a family duty station, which became effective from 1 July 2011, the mission is not yet in a position to determine whether such receipts will be sufficient to allow for a decrease in the medical budget. However, complete statistics will be available by early 2012, allowing for proposals to adjust the BNUB medical services budget to come into effect in 2013.

204. Every effort is being made to co-locate United Nations offices in Burundi, which reduces operational and security costs and increases integration and collaboration. UNICEF moved into the integrated mission headquarters on 1 April 2011, joining BNUB, the United Nations Population Fund and the United Nations Office on Drugs and Crime. OHCHR, UNDP and the World Health Organization are considering relocating to the integrated mission headquarters in 2012.

205. The objectives, expected accomplishments and indicators of achievement are set out below.

Objective: To promote sustainable development and stability in Burundi

Component 1: Strengthening the capacity of national institutions to ensure a participatory planning system and good governance focusing on peacebuilding and economic growth

Expected accomplishments	*Indicators of achievement*
(a) Key Government institutions have the requisite capacity to ensure a system of participatory planning and coordination of economic growth, taking into account the challenges of peacebuilding	(a) (i) Number of national strategic planning documents produced under the leadership of the Government of Burundi that incorporate aspects of peacebuilding and economic growth *Performance measures* 2010: not applicable Estimate 2011: 2 planning documents Target 2012: 4 planning documents (ii) Number and type of institutions participating in national strategic planning processes (non-governmental organizations, religious groups, civil society organizations, grass-roots community associations) *Performance measures* 2010: not applicable Estimate 2011: 10 institutions Target 2012: 15 institutions

Outputs

- Technical and logistical support is provided to the Government in the second-generation poverty reduction strategy paper development process
- Technical support is provided to the Government's Commission nationale de coordination des aides for the preparation of the annual report on aid received in Burundi
- Technical, political and logistical support provided to the Government in developing a new strategic document on peace consolidation and related programmes
- Technical, political, financial and logistical support is provided to the Government in the implementation of the national strategy for the reintegration of populations affected by war (returnees, internally displaced persons and demobilized persons)
- Development of appropriate benchmarks for the Security Council on good governance

Expected accomplishments	*Indicators of achievement*
(b) Burundi is better integrated in regional and subregional organizations	(b) (i) Increased number of pieces of legislation compliant with East African Community directives *Performance measures* Actual 2010: not applicable Estimate 2011: 5 Target 2012: 10 (ii) Increased number of regional and subregional initiatives/programmes from which Burundi has benefited *Performance measures* 2010: not applicable Estimate 2011: 2 initiatives Target 2012: 4 initiatives

Outputs

- Technical support for the elaboration of a policy paper on regional integration challenges and opportunities in the region and subregion
- Technical and logistical support given for organizing 4 consultative meetings on issues on regional integration in collaboration with the East African Community, ECCAS, the Economic Community of the Great Lakes Countries, the International Conference on the Great Lakes Region, the African Union and the Common Market for Eastern and Southern Africa
- Technical and political advice provided to the Ministries of Regional Integration and External Relations
- Financial support for the organization of 2 exchange visits to 2 member countries of regional or subregional organizations

- Technical and political support given for the production of 1 study in support of Burundi's integration into the regional organizations
- Development of appropriate benchmarks for the Security Council on regional integration

Expected accomplishments	*Indicators of achievement*
(c) Strengthened governance to make institutions more democratic and accountable	(c) (i) Increased number of fraud cases brought before the Court by the Anti-Corruption Brigade *Performance measures* 2010: 250 cases Estimate 2011: 300 cases Target 2012: 300 cases (ii) Increased number of judgements rendered by the Anti-Corruption Court and made public *Performance measures* 2010: 12 judgements Estimate 2011: 20 judgements Target 2012: 25 judgements (iii) Increased percentage of women in decision-making positions within the country (Government, National Assembly, Senate, communal councils) *Performance measures* 2010: 12 per cent Estimate 2011: 15 per cent Target 2012: 18 per cent (iv) Increased number of official bulletins released per year publishing legislation, decrees and other Government decisions *Performance measures* 2010: 8 Estimate 2011: 10 Target 2012: 12

	(v) Increased number of civil society organizations actively involved per year in observation of Government actions *Performance measures* **2010: not applicable** **Estimate 2011: 5 civil society organizations** **Target 2012: 10 civil society organizations**

Outputs

- **200 journalists trained on the media regulatory framework, including members of the National Communication Council, the Burundian Press Observatory, the Union of Burundian Journalists, the Press House and the Burundian Association of Radio Broadcasters**
- **Technical, financial and logistical support given for the creation of a permanent secretariat of the National Security Council**
- **Two workshops per institution organized on capacity-building in the management of targeted institutions (the National Council for Social Dialogue, the Ombudsman, the National Commission for Security and the National Communication Council)**
- **Technical, logistical and financial support provided for the organization of workshops on anti-corruption**

Expected accomplishments	*Indicators of achievement*
(d) Enhanced professionalization of security forces (police, military and intelligence)	**(d) (i) Document on community policing adopted** *Performance measures* **2010: not applicable** **Estimate 2011: not applicable** **Target 2012: 1 document** **(ii) Development of a national security plan (policy paper) in line with the white paper on defence** *Performance measures* **2010: not applicable** **Estimate 2011: not applicable** **Target 2012: 1 plan** **(iii) Number of police, military and intelligence service members trained in professional practice, human rights and gender-based violence** *Performance measures* **2010: 595 additional members**

	Estimate 2011: 745 additional members Target 2012: 600 additional members (iv) Increased number of weapons collected during the voluntary disarmament of the civilian population *Performance measures* 2010: not applicable Estimate 2011: 10,000 Target 2012: an additional 10,000

Outputs

- **Technical support given for the development of the national security plan (police, army and national intelligence service)**
- **Technical support given for the revision of the organic texts on security institutions with a view to aligning them with international norms on security governance**
- **Defence and security officers (police, army, national intelligence service) trained in human rights**
- **Technical support given to the Standing National Disarmament Committee against the proliferation of small arms and light weapons**
- **Technical support given for the launching of the second disarmament campaign**
- **Technical and logistical support given for the registration and marking of army and police weapons (100 per cent of National Defence Force and 80 per cent of Burundian National Police for registration; 50 per cent of the National Defence Force and 80 per cent of the Burundian National Police for marking)**
- **Logistical and political support given to the Office of the Ombudsman**

Expected accomplishments	*Indicators of achievement*
(e) Improved oversight of Government action by key institutions (by Parliament, the media, civil society and the Burundian Economic and Social Council)	**(e) (i) Increased number of oral questions addressed to the Government officials** *Performance measures* 2010: not applicable Estimate 2011: 5 questions Target 2012: 12 questions **(ii) Decrease in the number of cases of imprisoned journalists relating to unethical conduct and violations of freedom of the press** *Performance measures* 2010: 2 prosecutions Estimate 2011: 1 prosecution Target 2012: zero prosecutions

	(iii) Decreasing number of cases of detention related to freedom of opinion and demonstration *Performance measures* 2010: 14 cases Estimate 2011: zero cases Target 2012: zero cases
	(iv) Substantive reports produced by the Economic and Social Council transmitted to the Government and the Parliament *Performance measures* 2010: not applicable Estimate 2011: 2 reports Target 2012: 2 reports

Outputs

- Technical support given for the training of specialized parliamentary committees on the modalities of controlling Government action
- 200 journalists trained, including heads of news agencies, on ethics, deontology and the promotion of freedom of the press
- Technical support for the drafting of the national communication policy document
- Technical support for the drafting of the draft bill decriminalizing press offences, resulting in fewer prosecutions
- Five members of the Economic and Social Council trained and technical and financial support given for a study tour to similar institutions
- Development of appropriate benchmarks for the Security Council on parliamentary oversight

Component 2: Promoting genuine political dialogue, national reconciliation and transitional justice

Expected accomplishments	*Indicators of achievement*
(f) Improved financial management capacity of public institutions (Court of Auditors, Parliament, the General Inspectorate of the State)	(f) (i) Number of parliamentary sessions where Cabinet members can ask questions during National Assembly sessions on financial matters *Performance measures* 2010: 1 session Estimate 2011: 4 sessions Target 2012: 4 sessions

(ii) Increased number of inspection reports produced and published by the General Inspectorate of State the recommendations of which have been implemented

Performance measures

2010: 3 reports

Estimate 2011: 5 reports (total)

Target 2012: 7 reports (total)

(iii) Increased number of reports produced and published by the Court of Auditors

Performance measures

2010: 3 reports

Estimate 2011: 5 reports

Target 2012: 8 reports (total)

Outputs

- Technical and logistical support given for the training of 60 members of Parliament and 25 employees in management of public finances (finance and ethics)
- Technical and logistical support given for the advanced training of 10 civil servants of the Court of Auditors
- Technical support and logistical support given for the training of 20 functionaries from the Inspectorate General of the State (advanced training)
- Digital technical support for recording and archiving documents from these three institutions (Court of Auditors, Parliament, State Inspectorate General) is provided
- Technical support given for the training on operating digital equipment
- Development of appropriate benchmarks for the Security Council on quantity and quality of political dialogue

Expected accomplishments	*Indicators of achievement*
(g) Democratic governance and accountability (at the national and local levels) are improved	(g) (i) Number of briefings organized by national stakeholders for both local and national elected members *Performance measures* 2010: not applicable Estimate 2011: 4 briefings Target 2012: 4 briefings

Outputs

- Technical, logistical and financial support provided for 2 study tours for exchanging experience on best practices organized by mission (6 members of Parliament and 6 local elected officials)

- **Technical support provided for the training of 34 elected officials and 34 local administrators on democratic governance and accountability**
- **Technical and logistical support provided for the organization of briefings at the local level, shared by the mission**
- **Technical and logistical support given for the training conducted for women parliamentarians and locally elected women**

External factors

206. It is expected that the objectives will be met and the expected accomplishments achieved, provided that: (a) the international community remains engaged with Burundi and provides the necessary political and financial support for capacity-building for reform programmes and for critical peace-consolidation initiatives; (b) the security, socio-economic and political situation is conducive to the implementation of the BNUB mandate; and (c) the institutions are functioning efficiently and effectively.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	173.5	143.2	30.3	104.0	—	173.5	(69.5)
Civilian personnel costs	13 488.0	13 724.3	(236.3)	10 659.4	—	13 488.0	(2 828.6)
Operational costs	8 484.3	8 383.8	100.5	6 692.4	506.0	8 484.3	(1 791.9)
Total	**22 145.8**	**22 251.3**	**(105.5)**	**17 455.8**	**506.0**	**22 145.8**	**(4 690.0)**

207. Resource requirements for BNUB for the period from 1 January to 31 December 2012 amount to $17,455,800 net ($18,942,600 gross), relating to requirements for one military adviser and one police adviser ($104,000), salaries, common staff costs and allowances for the international and national staff ($10,659,400). Further, the resources would also provide for consultants ($134,100), official travel ($658,100), and other operational requirements, such as facilities and infrastructure ($2,199,200), transportation ($548,500), communications ($1,873,500), information technology ($614,900), medical ($332,000) and other supplies, services and equipment ($332,100).

208. The projected additional requirements for the biennium 2010-2011 of $105,100 are related mainly to payment to 94 separating staff for accrued leave days, partially offset by savings under petrol, oil and lubricants due to the closing of four logistics bases operated under BNUB.

Extrabudgetary resources

209. The mission has mobilized additional funds to support the Government's human rights initiatives, in particular through the Peacebuilding Fund. A contribution made by the Fund to the Independent Human Rights Commission was transferred to the Government in 2011 following the successful completion of the process of creating the Commission. The mission's human rights work also benefits from extrabudgetary funds allocated to OHCHR in the field of technical cooperation, and many activities such as trainings and seminars in human rights have been funded from these extrabudgetary sources.

210. Also in 2011, BNUB mobilized $9.2 million from the Peacebuilding Fund to support the continued sustainable reintegration of people affected by the conflict in Burundi. Resource mobilization efforts will continue in 2012 to fill the financing gap of approximately $9.6 million to complete the programme through 2013. This funding will support the mission's work in the critical area of the reintegration of former armed combatants into Burundian society.

211. The mission has established coordinated donor funds (basket funds) for initiatives in the field of transitional justice and other areas following the best practice of the donor basket fund for the 2010 elections. This has allowed the pooling of limited resources and a coordinated, strategic approach by the United Nations and the rest of the international community in key thematic areas. Another basket fund ($42,875,060 in 2011) supports the strengthening of the national capacity of Burundi for aid effectiveness and ensures the implementation of the strategic framework for poverty reduction (second-generation poverty reduction strategy paper) and an effective monitoring and evaluation programme. Additional funds will be sought through 2012 for this programme.

212. These extrabudgetary funds support the operational activities of the mission in the three priority areas outlined above.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	1	1	1	3	15	10	—	**31**	28	—	**59**	16	53	6	**134**
Proposed 2012	—	1	1	1	3	15	10	—	**31**	28	—	**59**	16	53	6	**134**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

213. No changes to the approved staffing level are proposed for 2011.

I. Office of the United Nations Special Coordinator for Lebanon

($9,206,500)

Background, mandate and objective

214. The situation in southern Lebanon after the withdrawal of the Israel Defense Forces in May 2000 was characterized by a high degree of political instability and the risk of continued conflict between Israel and Lebanon. The Secretary-General established the Office of his Personal Representative for Southern Lebanon in August 2000 in order to lend support to international efforts to maintain peace and security in southern Lebanon. In October 2005, the Secretary-General expanded the mandate of the Office to include the coordination of all United Nations political activities in Lebanon, while maintaining its peace and security mandate for southern Lebanon.

215. The conflict between Lebanon and Israel in July 2006 presented Lebanon with further political, financial, development and socio-economic challenges. During the conflict, the Office of the Personal Representative worked closely with the Government of Lebanon, relevant political parties and the international community to formulate a political framework to end hostilities and to shape the post-conflict environment in a manner that would sustain a cessation of hostilities and, ultimately, a permanent ceasefire. As the increased United Nations activities in Lebanon since 2006 called for greater internal coordination, and in order to strengthen the Organization's ability to deliver coordinated and effective support across the broad spectrum of its expertise, the Secretary-General appointed a Special Coordinator in 2007.

216. The Special Coordinator is the senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006). He or she coordinates the activities of the United Nations country team with the Government of Lebanon, the international donor community and international financial institutions, in line with the overall objectives of the United Nations in Lebanon and with a particular emphasis on reconstruction, development and reform. The Office of the Special Coordinator provides political guidance to the United Nations country team and the United Nations Interim Force in Lebanon (UNIFIL), institutionalizes close working relationships and creates systematic mechanisms that enable regular consultations, information-sharing and greater coordination and complementarities among the Organization's various activities. The Special Coordinator is also the Secretary-General's representative to the Government of Lebanon, all political parties and the diplomatic community based in Lebanon.

217. As the representative of the Secretary-General to the core group of diplomatic representatives of countries supporting Lebanon's financial and socio-economic development, the Special Coordinator and his Deputy play a key role in advocating for continued international donor assistance to Lebanon. The Deputy Special Coordinator, who is also the United Nations Resident Coordinator, is responsible for planning and coordinating the development efforts of the United Nations in Lebanon. The terms of reference of the Deputy Special Coordinator for Lebanon, which were negotiated between the Department of Political Affairs, the Development Operations Coordination Office, the Office for the Coordination of Humanitarian Affairs and UNDP do not contain provisions for humanitarian coordinator functions. The Office for the Coordination of Humanitarian Affairs is

reserving the right to nominate the humanitarian coordinator in the event of emergency. It is very likely that this would be the Deputy Special Coordinator/Resident Coordinator.

218. The volatile political situation in Lebanon continues to call for good offices and political support of the Office of the Special Coordinator, and the support of the United Nations in general. The need for a continued United Nations political presence remains paramount in order to lend support to Lebanese and international efforts to resolve political differences peacefully. Political and diplomatic support by the United Nations will also remain necessary to work with Lebanon, Israel and key regional States in order to move from the cessation of hostilities that prevails in southern Lebanon towards a permanent ceasefire and, eventually, an armistice agreement that will help to provide enduring stability and security in southern Lebanon.

219. The cessation of Israeli overflights, the resolution of the Shebaa farms issue, the restoration of full Lebanese control over the country's borders, and the full resolution of the issue of armed groups in Lebanon will create a political landscape in which the United Nations political presence may be reduced. It will become possible to consider the eventual phasing out of the political mission when it is determined that domestic actors are able to resolve differences exclusively through a political process of dialogue and compromise through State institutions, and no longer require United Nations support.

Cooperation with other entities

220. The Office of the Special Coordinator has increased the frequency and depth of its interaction with other United Nations entities in the country in order to ensure coordinated and effective support to Lebanon. This interaction has enabled a greater degree of information-sharing and policy coordination. This has taken place largely, but not exclusively, within the context of the United Nations country team meetings, which includes UNIFIL.

221. The Office is exerting efforts to implement the Secretary-General's decision on integration, such as: (a) a shared vision of strategic objectives; (b) closely aligned or integrated planning; (c) a set of agreed results; and (d) mechanisms for monitoring and evaluation. In addition to coordinating United Nations activities in achieving the goals of the United Nations Development Assistance Framework, the Office of the Special Coordinator created in 2009 four specific working groups to set a policy framework and plan of action on human rights, elections and governance, the situation of the Palestinians in Lebanon and border management. The Headquarters Integrated Task Force for Lebanon continued to hold regular meetings, with the participation of the Office of the Special Coordinator and members of the United Nations country team, to share information, plan joint activities and develop strategies for joint work. In this context, the United Nations country team and the Headquarters Integrated Task Force for Lebanon have endorsed an integrated strategic framework for Lebanon.

222. The Office has also maintained a close working relationship with the Office of the United Nations Resident Coordinator and UNDP in furthering socio-economic progress in Lebanon and, subsequent to the conflict in July 2006, on issues relating to reconstruction, rehabilitation and reform in Lebanon. Overall harmony between

these efforts is ensured by the "double-hatting" of the Deputy Special Coordinator as Resident Coordinator.

223. The Special Coordinator, in close coordination with the Department of Political Affairs and the Department of Peacekeeping Operations, contributes to reports of the Secretary-General on the implementation of Security Council resolution 1701 (2006) and works closely with the Department of Political Affairs on the production of analytical papers, briefing notes and talking points for the Secretary-General's meetings with interlocutors on the situation in Lebanon and specific issues relating to the mandate of the Office. The Special Coordinator maintains a constant dialogue with the Under-Secretaries-General for Political Affairs and Peacekeeping Operations on all key political and organizational issues relating to Lebanon. The Department of Field Support provides administrative and logistical support to the Office of the Special Coordinator. The Office of the Special Coordinator benefits from the presence of other United Nations agencies/missions and gets support, particularly from UNIFIL under a memorandum of understanding, in the areas of finance, procurement, engineering, communications, medical, transport and logistics. Since 2009, the Office has taken charge of all human resources activities from UNIFIL. All the personnel files were brought to the Office and the human resources staff in the Office performs all human resources-related tasks. However, UNIFIL occasionally provides assistance and advises in human resources policy matters. Other United Nations system agencies also provide support: UNDP in security information services, and the Economic and Social Commission for Western Asia in medical services. The United Nations Relief and Works Agency for Palestine Refugees in the Near East provides routine maintenance of the Office's official vehicles.

Performance information for 2011

224. In 2011, progress was made towards all three expected accomplishments. The Special Coordinator continued to emphasize the importance of a strong commitment by both parties to resolution 1701 (2006), which has held well since its adoption in 2006. In 2011, six diplomatic actions were registered between Lebanon and Israel to facilitate the implementation of resolution 1701 (2006) and it is foreseen that these meetings will continue to be held regularly for the rest of the year. The Special Coordinator continued to advocate vocally and strongly for funding for ongoing humanitarian needs, the rehabilitation of Palestinian camps and the implementation of the reform agenda called for at the international conference on support for Lebanon (Paris III), which have all continued throughout 2011. Already intensifying its coordination efforts with donors since 2009, the Office of the Special Coordinator has in 2011 further increased its engagement on various issues with the international community: the Office took part in eight donor coordination meetings in 2011 and the Special Coordinator took the lead in convening and chairing two of those. It is planned to continue these efforts throughout the rest of the year.

225. There was a slight increase in politically motivated demonstrations and disruption of public order in 2011 linked to the events that led to the collapse, on 12 January 2011, of the National Unity Government headed by Prime Minister Saad Hariri. A lower number than expected of recommendations from the Lebanon Independent Border Assessment Team were implemented, owing partly to delays incurred by the Government in defining a border strategy for Lebanon. Despite recurrent calls by the Special Coordinator for the full respect of resolution 1701

(2006), the total elimination of violations of the Blue Line and the elimination of incidents of unauthorized weapons on display in the area south of the Litani River were not achieved. In addition, no progress was made in the following areas: (a) the elimination of violations of the Blue Line by air, sea and land; (b) the establishment of a mechanism with the parties to determine and negotiate the status of the Shebaa farms; and (c) the disarmament of all armed groups in Lebanon so that there will be no weapons or authority in Lebanon other than that of the Lebanon State. However, every effort is being made by UNSCOL to influence the behaviour of parties involved in these areas.

226. While the Office of the Special Coordinator remains engaged in seeking a peaceful and negotiated outcome to domestic issues and the regional aspects of resolution 1701 (2006), many relevant factors remain beyond the control of the Office. These include regional developments, which have had an effect on Lebanon's internal situation, the positions of the parties and the prevailing socio-economic situation in the country.

Planning assumptions for 2012

227. Security conditions will allow for a continuation of the operations of the Office of the Special Coordinator. On the regional front, although several aspects of Security Council resolution 1701 (2006) are being complied with, further efforts will be required for the full implementation of the resolution so that Lebanon and Israel can move from the current situation of a cessation of hostilities towards a permanent ceasefire and a long-term solution. Lebanon remains part of a region that will continue to face a number of unresolved peace and security challenges, which have a direct impact on the situation in the country. On the domestic level, continued support for sustained dialogue among political actors will be required.

228. The objective, expected accomplishments and indicators of achievement for 2011 are set out below.

Objective: To achieve political stability and enhanced development outcomes in Lebanon and the maintenance of international peace and security in southern Lebanon

Expected accomplishments	*Indicators of achievement*
(a) Sustained political dialogue among Lebanese parties on key issues	(a) (i) Cabinet continued to meet regularly with the participation of all major confessional groups *Performance measures* 2010: 64 meetings Estimate 2011: 32 meetings Target 2012: 60 meetings

(ii) Absence of politically motivated, targeted assassinations

Performance measures

2010: 1

Estimate 2011: zero

Target 2012: zero

(iii) Absence of politically motivated demonstrations that disrupt public order

Performance measures

2010: zero

Estimate 2011: 4

Target 2012: zero

Outputs

- **Daily situation reports to Headquarters on meetings with key leaders of Lebanese political parties and religious leaders on matters pertaining to the Secretary-General's good offices**
- **70 public statements stressing the importance of political dialogue and the necessity of implementing Security Council resolution 1701 (2006)**
- **Weekly briefings to diplomatic community and other envoys on the political/security situation in Lebanon and reconstruction/development agenda for Lebanon**
- **Inputs to monthly briefings to the Security Council**
- **Monthly coordination meetings with the Office of the Special Coordinator for the Middle East Peace Process and with the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)**

Expected accomplishments	*Indicators of achievement*
(b) Respect for cessation of hostilities in southern Lebanon and concrete moves towards sustainable ceasefire within the framework of the full implementation of Security Council resolution 1701 (2006)	**(b) (i) Elimination of violations of the Blue Line by air, sea, land** ***Performance measures*** **2010: 3,107** **Estimate 2011: 1,875** **Target 2012: zero**

(ii) Establishment of a mechanism with the parties to determine and negotiate the status of the Shebaa farms issue

Performance measures

2010: zero

Estimate 2011: 1

Target 2012: 1

(iii) Increased percentage of implementation of the recommendations of the Lebanon Independent Border Assessment Team to strengthen the border regime

Performance measures

2010: 40 per cent

Estimate 2011: 50 per cent

Target 2012: 70 per cent

Outputs

- **Monthly monitoring of diplomatic actions involving Lebanon and Israel to facilitate the implementation of Security Council resolution 1701 (2006)**
- **Bimonthly public statements encouraging full respect for the Blue Line and implementation of Security Council resolution 1701 (2006) and condemning violations of the Blue Line**
- **Weekly policy coordination and information-sharing meetings with UNIFIL**
- **Monthly joint preventive diplomatic initiatives with UNIFIL involving the parties**
- **Monthly meetings with all parties to discuss the implementation of Security Council resolution 1701 (2006) and the Shebaa farms issue**
- **Monthly multilateral meetings on border issues and the holding of discussions with key Lebanese interlocutors on border management issues**
- **3 reports to the Security Council on the implementation of resolution 1701 (2006)**

Expected accomplishments	***Indicators of achievement***
(c) Coordinated response to humanitarian and reconstruction needs as well as gradual implementation of the reform agenda (Paris III)	**(c) (i) Increased number of laws and regulations passed to implement the Paris III reform agenda** ***Performance measures*** **2010: 3** **Estimate 2011: 2** **Target 2012: 3**

(ii) Increased number of donor coordination meetings

Performance measures

2010: 15

Estimate 2011: 18

Target 2012: 24

(iii) Increase in the percentage of refugees from Nahr al-Bared who return and live in reconstructed housing in the camp

Performance measures

2010: zero

Estimate 2011: 6 per cent

Target 2012: 23 per cent

(iv) Increased frequency of United Nations system coordination meetings

Performance measures

2010: 64

Estimate 2011: 86

Target 2012: 86

Outputs

- Biweekly United Nations country team and policy group meetings and working-level coordination meetings on the implementation of the United Nations Development Assistance Framework
- Weekly meetings at the ministerial level between the Special Coordinator for Lebanon/Deputy Special Coordinator and key Government interlocutors to facilitate the implementation of the Government's reform agenda and to coordinate humanitarian and reconstruction activities
- Monthly meetings with the donor community on United Nations humanitarian and reconstruction efforts to advocate for continued donor involvement and to coordinate programmes and activities
- Biannual contingency planning for emergency response in collaboration with the United Nations country team, the International Committee of the Red Cross, UNIFIL and the Government of Lebanon
- Monthly coordination meetings for the reconstruction of Nahr al-Bared camp

External factors

229. The objectives would be achieved on the assumption that the domestic political situation, overall security situation and regional developments do not adversely affect stability in Lebanon and along the Blue Line.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	12 680.5	12 444.4	236.1	6 959.2	—	6 810.2	149.0
Operational costs	4 751.6	4 808.0	(56.4)	2 247.3	392.7	2 284.0	(36.7)
Total	**17 432.1**	**17 252.4**	**179.7**	**9 206.5**	**392.7**	**9 094.2**	**112.3**

230. The estimated resource requirements in 2012 for the Office of the Special Coordinator of the Secretary-General for Lebanon amount to $9,206,500 net ($10,399,000 gross) and provide for the continuation of 83 positions, including the position of the Special Coordinator at the Under-Secretary-General level and the position of the Deputy Special Coordinator at the Assistant Secretary-General level ($6,959,200). In addition, this amount would provide for consultants ($68,000), travel of staff ($223,200), facilities and infrastructure ($989,700), ground transportation ($349,700), communications ($311,900), information technology ($114,400), and medical ($17,000), and other supplies, services and equipment ($173,400).

231. The increased requirement for 2012 is attributable to: (a) changes in salaries and common staff costs for national staff based on the revised salary scales in Lebanon; (b) the replacement of one armoured vehicle for the Special Coordinator; and (c) the application of the latest post adjustment for international staff. The additional requirements are offset in part by reduced operational costs in the areas of information technology, communications, and facilities and infrastructure.

232. The anticipated unencumbered balance in the biennium 2010-2011 is due mainly to actual vacancy rates for international staff being higher than budgeted for 2011 (i.e., 10 per cent actual compared to 0 per cent budgeted) and national staff vacancy rates being higher than budgeted for 2011 (i.e., 28 per cent actual compared to 5 per cent budgeted) partially offset by increased official travel.

Extrabudgetary resources

233. The Office of the Special Coordinator does not have any extrabudgetary resources and therefore, no provision is made on extrabudgetary requirements in 2012.

Staffing requirements

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	**Subtotal**	Field/ Security Service	General Service	**Total international**	National Officer	Local level	United Nations Volunteers	**Total**
Approved 2011	1	1	—	1	3	4	2	1	**13**	7	2	**22**	3	58	—	**83**
Proposed 2012	1	1	—	1	3	4	2	1	**13**	7	2	**22**	3	58	—	**83**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

234. It is estimated that the staffing requirements for the Office of the Special Coordinator will remain at the same level in 2012.

J. United Nations Regional Office for Central Africa

($4,424,000)

Background, mandate and objective

235. In his letter dated 11 December 2009 addressed to the President of the Security Council (S/2009/697), the Secretary-General informed Council members of his intention to establish a United Nations regional office for Central Africa in Libreville. Further, at the invitation of Gabonese authorities, a United Nations team visited Libreville in February 2010 to start discussions on the administrative and logistical requirements for the establishment of the office. Subsequently, in a letter dated 30 August 2010 (S/2010/457), from the President of the Security Council addressed to the Secretary-General, Council members welcomed the Secretary-General's proposal to establish the office for an initial period of two years and decided to review its mandate after 18 months. In October 2010, the Department of Political Affairs led an interdepartmental planning mission to Libreville to assess and plan for the start-up technical and substantive needs of the office. On 2 March 2011, the United Nations Regional Office for Central Africa (UNOCA) was officially inaugurated by the Under-Secretary-General for Political Affairs. The Special Representative of the Secretary-General for Central Africa, and Head of the Office, formally assumed his functions on 24 May 2011.

236. Further, in May 2011, the Secretary-General transferred the secretariat functions of the secretariat of the United Nations Standing Advisory Committee on Security Questions in Central Africa from the United Nations Regional Centre for Peace and Disarmament in Africa in the United Nations Office for Disarmament, to the Department of Political Affairs, to be assumed by UNOCA.

237. On 21 July 2011, the President of the Security Council requested UNOCA, through a press statement, among others, in coordination with the United Nations Office to the African Union to engage with the African Union and facilitate cooperation between the United Nations and the African Union on issues related to countering the threat posed by LRA.

Cooperation with other entities

238. Within the framework of his functions, the Special Representative of the Secretary-General held meetings with the Gabonese authorities and visited Chad, Equatorial Guinea, Cameroon and the Central African Republic. During his discussions with the various authorities, diplomatic partners and members of the United Nations family in these countries, some of the main issues raised included piracy in the Gulf of Guinea, cross-border criminality, the circulation of small arms and light weapons, youth employment, human rights and humanitarian issues as well as the presence of armed groups, notably LRA.

239. UNOCA is working closely with other United Nations political and peacekeeping missions and respective United Nations country teams in countries affected by LRA.

Performance information for 2011

240. The Special Representative of the Secretary-General attended the seventeenth African Union Summit, held in Malabo from 29 June to 1 July 2011. He launched his activities, with meetings with the Gabonese authorities and familiarization visits to Chad, Equatorial Guinea, Cameroon and the Central African Republic. Piracy in the Gulf of Guinea, cross-border criminality, the circulation of small arms and light weapons, youth employment, human rights and humanitarian issues as well as the presence of armed groups, notably LRA, were some of the main issues raised.

241. Furthermore, in implementation of the mandate in the Security Council presidential press statement, the Special Representative paid a visit to the Central African Republic from 9 to 13 August 2011, to among other things, exchange views, particularly with BINUCA and other relevant stakeholders, on the coordination of the United Nations efforts with those of other partners in tackling the LRA threat. The follow-up actions identified during the discussions included the need to undertake a mapping of the cross-border issues affecting the region, including the Mbororo refugees and LRA activities, the development of a strategy for engagement with the region and the need to establish a United Nations coordination mechanism on the LRA issue.

242. Furthermore, the Special Representative visited the African Union and United Nations Office to the African Union in Addis Ababa in August 2011, during which he consulted with the relevant officials of those entities and the representatives of the European Union delegation, the United States and the United Kingdom. During these meetings, the Special Representative discussed with the interlocutors, the African Union's initiative and actions on dealing with the LRA threat, and the contributions, positions and vision of the various stakeholders on how to address this issue. It was decided that the United Nations Office to the African Union and UNOCA would maintain close contact for follow-up of the African Union's initiatives on LRA in order to ensure an effective coordination of efforts by the African Union, the United Nations and other relevant partners and stakeholders in addressing the LRA threat. In order to assess the situation in countries affected by LRA activities and share information on efforts to deal with the challenges, UNOCA also plans to hold a meeting of the Special Representatives and Resident Coordinators in the affected countries: Central African Republic, the Democratic Republic of the Congo, South Sudan and Uganda, in October 2011, in order to map out strategies on the approach and actions to be undertaken in coordinating the

various efforts addressing cross-border security issues in Central Africa, including the LRA threat.

243. UNOCA held its first informal consultations with the Security Council on 18 August 2011 to update the Council on progress made, particularly since the arrival of the Special Representative on 15 June 2011, and pursued its operational establishment. In its press statement following informal consultations, the Council, among other things, expressed support for the results-oriented approach adopted by UNOCA in launching the implementation of its mandate. UNOCA is on track to present its first formal report to the Council in November 2011.

Planning assumptions for 2012

244. In 2012, UNOCA will continue to gear its efforts towards the following priorities:

(a) Enhanced capacity for early warning, conflict prevention and mediation in the subregion through mediation and good offices in support of the related efforts of ECCAS and other subregional stakeholders; regular meetings with subregional stakeholders to enhance cooperation and ensure synergies; implementation of joint initiatives between UNOCA and the subregional organizations; support for the work of the Standing Advisory Committee, while also facilitating the revitalization of the Committee's substantive areas of work; and cooperation with the International Conference on the Great Lakes Region;

(b) Enhanced awareness of cross-border insecurity issues in the subregion;

(c) Enhanced linkages with United Nations missions, offices and country teams in the subregion with a view to facilitating information exchange and coordination for an integrated and harmonized approach.

245. In support of the above priorities, UNOCA will:

(a) Continue its efforts in support of capacity-building for subregional organizations, in particular, ECCAS and other relevant subregional organizations in the areas of early warning, conflict prevention, mediation and peacebuilding;

(b) Lend support to subregional efforts towards addressing maritime insecurity issues in the Gulf of Guinea, and towards raising awareness of related challenges and threats in the subregion, with a view to formulating integrated strategies to address them, building on the progress achieved in 2011;

(c) Conduct regular inter-mission meetings and workshops to facilitate cohesion and synergies, and draft joint analytical papers on trends and emerging threats to peace and security. This will include a focal point for information exchange and coordination on LRA in the subregion.

246. The objective, expected accomplishments and indicators of achievement of the Office are set out below.

Objective: To promote peace and security in the broader Central African subregion

Expected accomplishments	*Indicators of achievement*
(a) Enhanced capacity of the Economic Community of Central African States and other regional stakeholders for early warning, conflict prevention and mediation in the subregion	(a) Number of mediation and preventive initiatives undertaken by subregional actors *Performance measures* 2010: not applicable Estimate 2011: 3 Target 2012: 4

Outputs

- Good offices, mediation and facilitation on behalf of the Secretary-General to deal with crisis situations and cross-border and other emerging threats, as needed
- 1 meeting with the representatives of ECCAS, CEMAC, the African Union and other relevant stakeholders to discuss their priorities and activities in the promotion of peace and stability, and enhance the cooperation of UNOCA with these mechanisms for enhanced synergies
- A joint workplan between the Office and subregional organizations and mechanisms to promote national strategies in conflict prevention, resolution and transformation, and peacebuilding
- A subregional workshop on relevant Security Council resolutions to raise awareness on issues related to women and peace and security

Expected accomplishments	*Indicators of achievement*
(b) Enhanced awareness by the Economic Community of Central African States and other regional stakeholders of cross-border insecurity issues	(b) Number of subregional initiatives to address cross-border insecurity in Central Africa *Performance measures* 2010: not applicable Estimate 2011: 2 Target 2012: 2

Outputs

- 1 study/report on cross-border insecurity in the Central African subregion for regional stakeholders to raise awareness of subregional challenges and threats
- 1 subregional ministerial meeting with ECCAS, the Gulf of Guinea Commission and CEMAC on piracy in the Gulf of Guinea to explore harmonized approaches to cross-border security issues

Expected accomplishments	*Indicators of achievement*
(c) Enhanced linkages between the Economic Community of Central African States and United Nations missions, offices and country teams in the subregion	(c) Number of joint initiatives undertaken with United Nations partners in the areas of regional security, elections and humanitarian assistance

Performance measures

2010: not applicable

Estimate 2011: not applicable

Target 2012: 4

Outputs

- 2 coordination meetings with United Nations offices in the region, including discussions on efforts addressing the LRA threat

External factors

247. The objective would be achieved on the assumption that (a) there will be no new conflict or crisis which would affect the economic, political and social well-being of individual countries or the subregion and would shift the priority attention; and (b) the Heads of State and Government of Central Africa demonstrate their political will to provide the vision and means to make peace and security mechanisms of ECCAS, including its Peace and Security Council and Early Warning Mechanism operational.

Resource requirements

(Thousands of United States dollars)

	1 January 2010-31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Non-recurrent*	*Total requirements 2011*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	1 779.6	1 479.8	299.8	2 893.0	—	1 779.6	1 113.4
Operational costs	1 725.6	2 126.9	(401.3)	1 531.0	—	1 725.6	(194.6)
Total	**3 505.2**	**3 606.7**	**(101.5)**	**4 424.0**	—	**3 505.2**	**918.8**

248. The overall resource requirements for UNOCA for the period from 1 January to 31 December 2012 are estimated at $4,424,000 net ($4,882,600 gross), as shown in the table above, reflecting a net increase of $918,900, or 26.2 per cent. Proposed resources would provide for civilian personnel costs, including the continuation of 26 positions and the establishment of one additional position ($2,893,000); and for operational costs, including travel of staff ($467,000), facilities and infrastructure ($186,800), transportation ($294,000), maintenance of the mission's communications network ($453,300), information technology ($76,200), and other services, supplies and equipment ($53,700).

249. The increased requirements for 2012 of $918,800 are due mainly to additional resources required for: (a) international staff as a result of the application of a lower vacancy rate for 2012 (i.e., 15 per cent as compared to 50 per cent for 2011); (b) official travel to provide support to meetings of the Special Representative across the region and in implementation of the Security Council's request in its press statement of 21 July 2011 to facilitate cooperation between the United Nations

and the African Union and other regional bodies on issues related to countering the threat posed by LRA, and other cross-border security threats in the subregion; and (c) national staff due to the proposed establishment of one National Officer in the Office of the Chief of Mission Support and to the application of a lower vacancy rate (i.e., 10 per cent as compared to 50 per cent applied in 2011). These increases are partially offset by decreased requirements under other supplies, services and equipment due to a reduction in budgeted freight costs for 2012. Required start-up equipment and supplies were shipped to the mission in 2011 and consequently there is a reduced need for such expenditures in 2012.

250. The projected unencumbered balance for 2010-2011 is due mainly to the delayed recruitment of international staff as 2011 was a start-up year for the mission; partially offset by unforeseen operational costs due mainly to the need to refurbish three office villas in the mission area to enable them to meet minimum security requirements.

Extrabudgetary resources

251. Following the establishment of UNOCA, in May 2011 the Secretary-General decided to transfer the secretariat functions of the United Nations Standing Advisory Committee on Security Questions in Central Africa from the Office for Disarmament Affairs to the Department of Political Affairs. These functions will be implemented by UNOCA through the regular budget and trust fund of the Standing Advisory Committee.

252. Several countries of the Central African subregion are expected to hold elections in 2011 and 2012. Given that election periods are often times of high political and social vulnerability, UNOCA is expected to contribute to regional efforts to prevent any electoral disputes from developing into general instability and violence. The issue of small arms is also a source of serious insecurity for ECCAS member States. The recommendation of the 31st meeting of the Standing Advisory Committee on the establishment of a unit on small arms within the secretariat of ECCAS may require the support of UNOCA to efforts undertaken by those States. In addition, the need to strengthen the capacity of the Gulf of Guinea Commission to fight maritime piracy and other acts of insecurity may also require the support of UNOCA to help stakeholders involved in those efforts. In all these areas, it is anticipated that UNOCA will organize a number of workshops to raise awareness and to help to develop a regional framework for addressing these increasing security threats in the Central African subregion and the Gulf of Guinea. Since no provisions have been made in the budget for these activities, UNOCA will need to raise extrabudgetary funds for these purposes for 2012.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field/ Security Service*	*General Service*	**Total inter-national**	*National Officer*	*Local level*	*United Nations Volunteers*	**Total**
Approved 2011	1	—	—	1	3	3	4	—	12	7	—	19	1	6	—	26
Proposed 2012	1	—	—	1	3	3	4	—	12	7	—	19	2	6	—	27
Change	—	—	—	—	—	—	—	—	—	—	—	—	1	—	—	1

253. The total staffing complement for UNOCA is proposed to comprise 27 positions (19 international and 8 national staff), which will be headed by a Special Representative of the Secretary-General at the Under-Secretary-General level.

254. It is proposed to establish one additional National Officer position in the Office of the Chief of Mission Support to work with the Department of Field Support Global Service Centre in Brindisi in assisting the Office to carry out mission procurement activities.